ANNUAL
NORTHERN
EXPENDITURE
PLAN

1985-86

INDIAN AND NORTHERN
AFFAIRS CANADA
MAY 1986

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ANNUAL NORTHERN EXPENDITURE PLAN

1985/86

HIGHLIGHTS

TOTAL NORTHERN SPENDING:

TOTAL PLANNED EXPENDITURES 1985/86	$	1,533M
Up $ 76M over 1984/85 Forecast	Up	5.2%
Up $104M over 1984/85 Plan	Up	7.3%

TOTAL SPENDING BY EACH GOVERNMENT:

PLAN FOR 1985/86 AND % CHANGE FROM 1984/85 FORECAST:

FEDERAL	$694.8M	Down	2.2%
NWTG	$650.4M	Up	13.6%
YTG	$188.2M	Up	8.2%

TOTAL NORTHEN EMPLOYMENT:

TOTAL PLANNED EMPLOYMENT FOR 1985/86	10,165 PY's
Up 102 PY's over 1984/85 Forecast	
Up 210 PY's over 1984/85 Plan	

TOTAL EMPLOYMENT BY EACH GOVERNMENT:

PLAN FOR 1985/86 AND CHANGE FROM 1984/85 FORECAST:

FEDERAL	5,013 PY's	Up	16 PY's
NWTG	3,669 PY's	Up	102 PY's
YTG	1,483 PY's	Up	7 PY's

ANNUAL NORTHERN EXPENDITURE PLAN
1985/86

SUMMARY

The following summary provdes information for each category of data covered in the 1985/86 ANEP survey as listed below. The comments and observations are based on the material contained in the tabular and graphic presentations and on the detailed information provided in the individual returns of reporting agencies.

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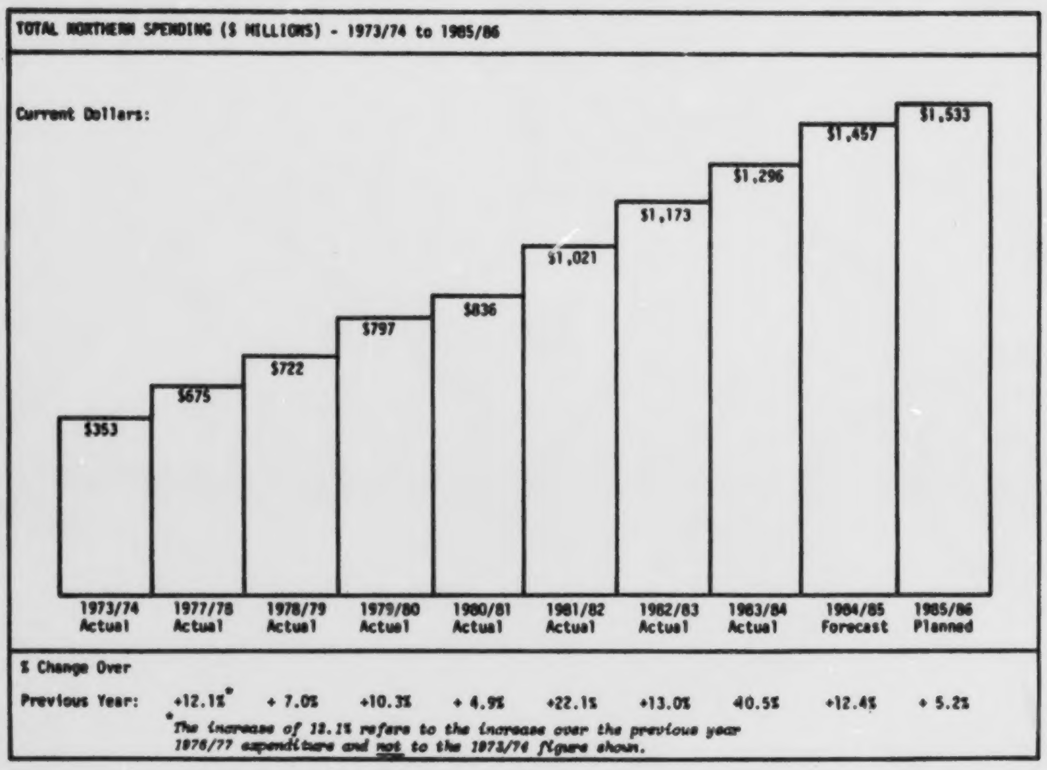
TOTAL NORTHERN SPENDING

The federal and territorial governments report total planned expenditures of $1,533 million for 1985/86 - an increase of $76 million or 5.2% over a recent forecast of total 1984/85 spending.

The examination of the 1985/86 expenditure plan and trends in northern spending since 1973/74, within the various data categories covered throughout this summary (by agency, by Northern Objective, etc.), deals with the aggregate ANEP data excluding special items (e.g. DND's southern Canada forces available for defence of the North).*

The following graph indicates the trend in annual northern expenditures since 1973/74, showing the percentage change from year to year.



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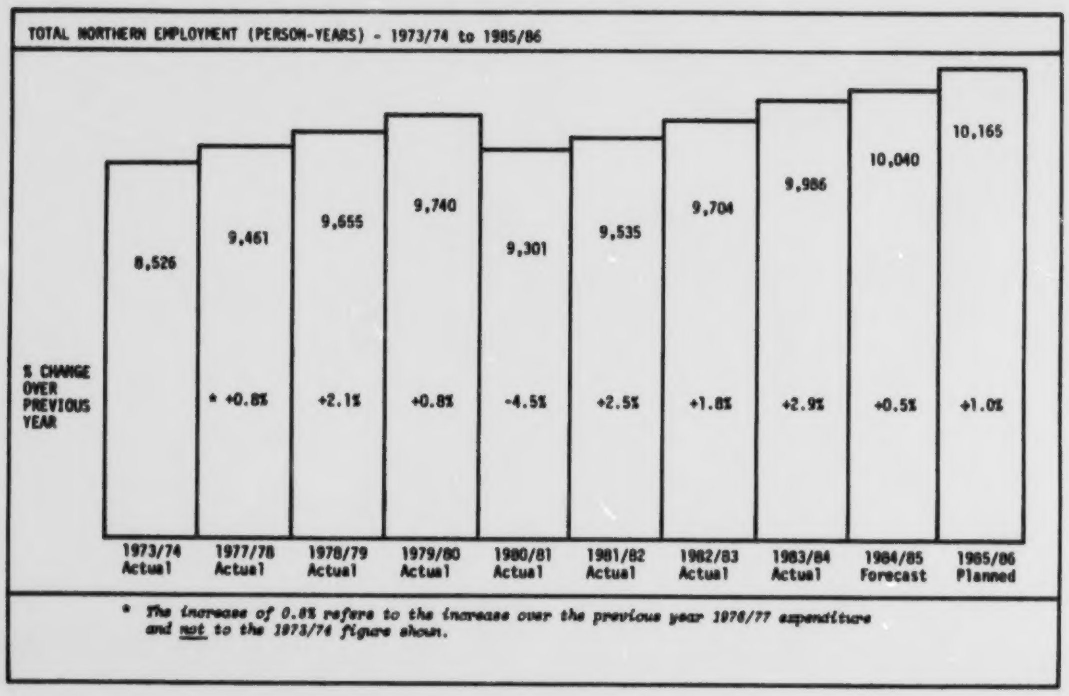
* Other special items include grants, advances, investments or loans in respect of NCPC, NTCL and Panarctic Oils Limited, as well as expenditures classified as Long-Range Research. Table 8-1 in Section B of Part II and Appendices IV and V provide additional information on these items.

TOTAL NORTHERN EMPLOYMENT

The federal and territorial governments plan to utilize 10,165 person-years in 1985/86 with respect to northern-related programs and activities - an increase of 102 person-years or 1.0% from a recent forecast of manpower utilization of 1984/85.

The graph below provides the annual employment levels since 1973/74 and indicates the percentage change in these levels from year to year.



TOTAL NORTHERN EMPLOYMENT (PERSON-YEARS) - 1973/74 to 1985/86

* *The increase of 0.8% refers to the increase over the previous year 1976/77 expenditure and not to the 1973/74 figure shown.*

Total Federal Government employment comprises the personnel resources of departments and agencies which are subject to Treasury Board control, excluding proprietary crown corporations and military person-years. Consequently, for purposes of comparing ANEP and total Federal Government employment growth, the aggregate ANEP data have been adjusted to exclude CBC, CMHC and DND's military person-years located in the North. These adjustments are in addition to the special exclusions noted previously and are made for purposes of this comparison only. See Appendix III for sources and derivation of data.

The person-years reported for special items which are excluded from the aggregate employment data pertain to DND's southern Canada forces and various Long-Range Research activities. The employment levels associated with NCPC and NTCL are not reported in the ANEP as special items or otherwise. See Appendices IV and V for information in this regard.

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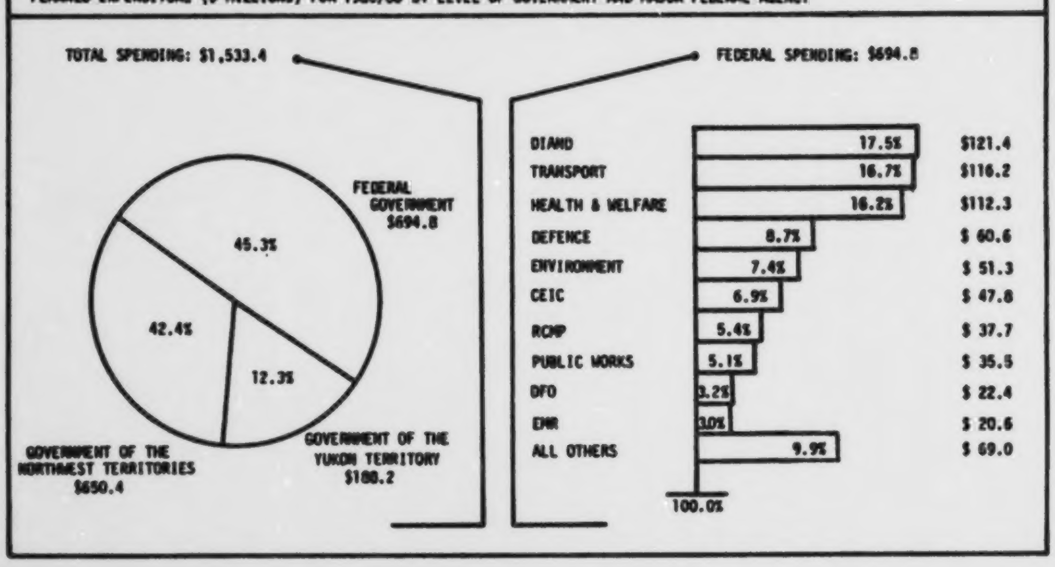
* The increase of 0.8% refers to the increase over the previous year 1976/77 expenditure and not to the 1973/74 figure shown.

EXPENDITURE BY SPENDING AGENCY

The two territorial governments plus 25 federal departments and agencies reported information for inclusion in the aggregate ANEP data for 1985/86. Two additional federal respondents provided information related to special items only.

The chart below displays the federal and territorial governments' shares of the total $1,533.4 million planned for 1985/86 and shows how the federal share is distributed among the major federal agencies.

PLANNED EXPENDITURE ($ MILLIONS) FOR 1985/86 BY LEVEL OF GOVERNMENT AND MAJOR FEDERAL AGENCY



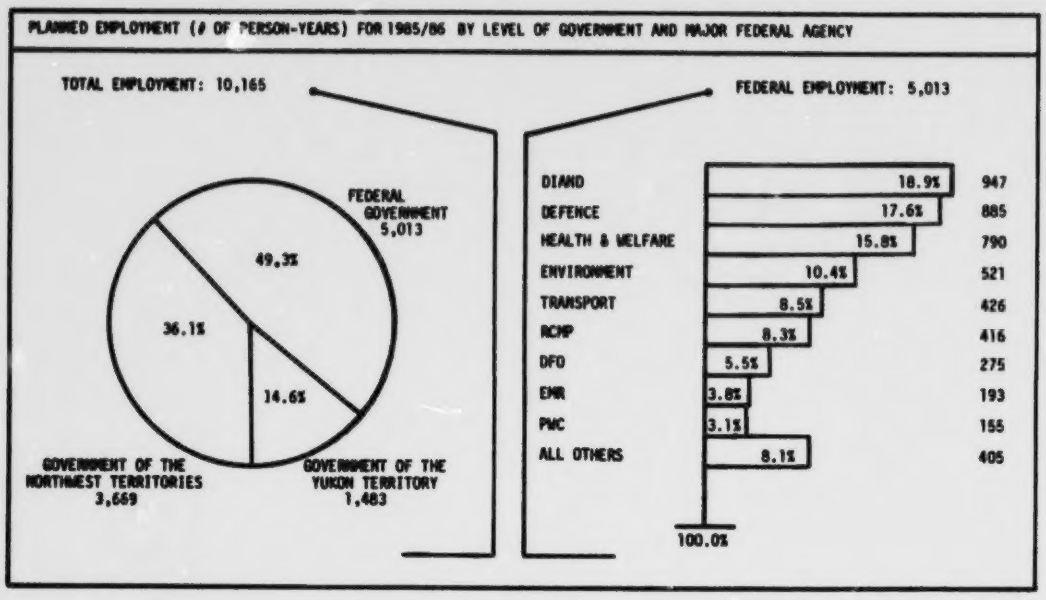
The following table shows the trend in expenditures by reporting agency and government for 1982/83 to 1985/86 and enables comparison with the base year (1973/74). The figures in italics represent the percentage distribution of the totals. All expenditures are net of transfers, sales and purchases between governments and agencies and are reported according to the agency having the final responsibility for administering the funds.

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY SPENDING AGENCY

AGENCY	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$	%	$	%	$	%	$	%	$	%
DIAND	67.3	*34.1*	116.7	*21.2*	135.5	*21.9*	158.9	*22.3*	121.4	*17.5*
TRANSPORT	26.8	*13.6*	83.8	*15.2*	86.5	*14.0*	102.1	*14.4*	116.2	*16.7*
HEALTH & WELFARE	23.1	*11.7*	91.5	*16.6*	98.7	*16.0*	103.4	*14.6*	112.3	*16.2*
DEFENCE	20.2	*10.2*	56.4	*10.1*	58.8	*9.5*	62.6	*8.8*	60.6	*8.7*
ENVIRONMENT	10.2	*5.2*	33.7	*6.1*	33.1	*5.3*	43.1	*6.1*	51.3	*7.4*
CEIC	8.5	*4.3*	42.4	*7.7*	54.8	*8.9*	53.0	*7.4*	47.8	*6.9*
RCMP	6.8	*3.4*	30.7	*5.6*	32.9	*5.3*	36.9	*5.2*	37.7	*5.4*
PUBLIC WORKS	13.0	*6.6*	24.6	*4.5*	24.9	*4.0*	35.5	*5.0*	35.5	*5.1*
FISHERIES & OCEANS	2.7	*1.4*	17.7	*3.2*	19.4	*3.1*	25.4	*3.6*	22.4	*3.2*
EMR	6.4	*3.3*	15.9	*2.9*	17.6	*2.8*	20.0	*2.8*	20.6	*3.0*
POST OFFICE	3.3	*1.7*	15.2	*2.8*	18.2	*3.0*	18.2	*2.6*	19.2	*2.7*
CMHC	0.5	*0.2*	5.7	*1.0*	13.8	*2.2*	22.1	*3.1*	17.5	*2.5*
SEC STATE	1.9	*0.9*	5.6	*1.0*	10.4	*1.7*	12.8	*1.8*	12.5	*1.8*
RIE	-	-	3.9	*0.7*	5.9	*1.0*	8.0	*1.1*	10.9	*1.6*
PSC	-	-	2.7	*0.5*	2.6	*0.4*	2.9	*0.4*	3.3	*0.5*
JUSTICE	0.2	*0.1*	1.1	*0.2*	1.2	*0.2*	1.2	*0.2*	1.2	*0.2*
REVENUE	0.5	*0.2*	0.7	*0.1*	1.0	*0.2*	0.8	*0.1*	0.9	*0.1*
MUSEUMS	0.2	*0.1*	0.4	*0.1*	0.3	*0.1*	0.8	*0.1*	0.8	*0.1*
LABOUR	0.2	*0.1*	0.6	*0.1*	0.6	*0.1*	0.7	*0.1*	0.8	*0.1*
VETERANS' AFFAIRS	0.3	*0.2*	0.5	*0.1*	0.6	*0.1*	0.7	*0.1*	0.7	*0.1*
COMMUNICATIONS	0.6	*0.3*	0.9	*0.2*	0.7	*0.1*	1.0	*0.1*	0.6	*0.1*
FED JUDICIAL AFFAIRS	0.1	*0.1*	0.3	*0.1*	0.5	*0.1*	0.5	*0.1*	0.6	*0.1*
CBC	3.3	*1.7*	-	-	-	-	-	-	-	-
FINANCE	1.0	*0.5*	-	-	-	-	-	-	-	-
NOR PIPELINE AGENCY	-	-	0.4	*0.0*	-	-	-	-	-	-
TOTAL FEDERAL	197.1	*100.0*	550.3	*100.0*	618.0	*100.0*	710.6	*100.0*	694.8	*100.0*
FEDERAL	197.1	*55.8*	550.3	*47.0*	618.0	*47.7*	710.6	*48.8*	694.8	*45.3*
NWTG	115.4	*32.7*	480.4	*41.0*	525.5	*40.6*	572.3	*39.3*	650.4	*42.4*
YTG	40.7	*11.5*	142.2	*12.1*	152.3	*11.8*	173.9	*11.9*	180.2	*12.3*
TOTAL	353.2	*100.0*	1,172.9	*100.0*	1,295.8	*100.0*	1,456.8	*100.0*	1,533.4	*100.0*

EMPLOYMENT BY AGENCY

The following chart illustrates the distribution of the total 1985/86 planned employment level between the federal and territorial governments and shows how the federal share is divided among the major federal agencies.



PLANNED EMPLOYMENT (# OF PERSON-YEARS) FOR 1985/86 BY LEVEL OF GOVERNMENT AND MAJOR FEDERAL AGENCY

The agency manpower levels reported for 1973/74 and 1982/83 to 1985/86, along with the distribution of total employment in each year, are shown in the table below. Figures represent actual utilization for 1973/74, 1982/83 and 1983/84, a recent forecast for 1984/85 and the planned or authorized person-years for 1985/86.

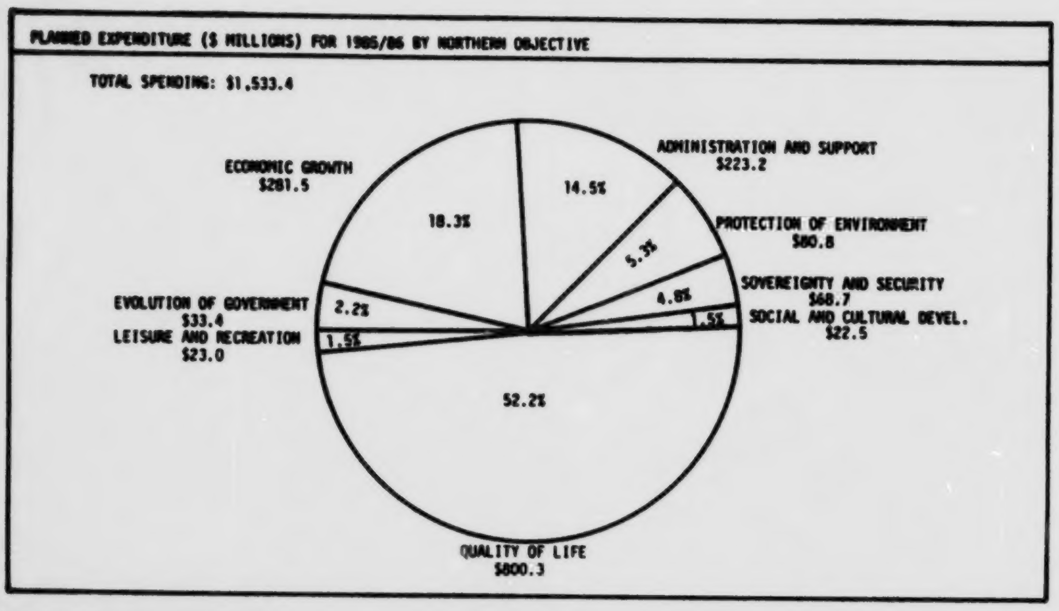
TREND IN EMPLOYMENT (# PERSON-YEARS) AND PERCENTAGE DISTRIBUTION (%) BY AGENCY

AGENCY	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
FEDERAL	#	%	#	%	#	%	#	%	#	%
DIAND	906	20.2	908	18.7	917	18.7	945	18.9	947	18.9
DEFENCE	995	22.1	786	16.2	834	17.0	882	17.6	885	17.6
HEALTH & WELFARE	780	17.4	845	17.4	781	16.0	788	15.8	790	15.8
ENVIRONMENT	397	8.8	464	9.6	486	9.9	521	10.4	521	10.4
TRANSPORT	407	9.1	431	8.9	440	9.0	426	8.5	426	8.5
RCMP	259	5.8	407	8.4	413	8.4	414	8.3	416	8.3
FISHERIES & OCEANS	94	2.1	249	5.1	281	5.8	271	5.4	275	5.5
EMR	210	4.7	181	3.7	190	3.9	190	3.8	193	3.8
PUBLIC WORKS	170	3.8	164	3.4	155	3.2	154	3.1	155	3.1
POST OFFICE	106	2.3	120	2.5	117	2.4	118	2.4	119	2.4
CEIC	39	0.9	127	2.6	127	2.6	123	2.5	113	2.2
PSC	-	-	81	1.7	70	1.4	63	1.3	70	1.4
JUSTICE	8	0.2	22	0.4	19	0.4	22	0.4	23	0.5
REVENUE	16	0.4	15	0.3	15	0.3	18	0.4	19	0.4
CMHC	5	0.1	14	0.3	16	0.3	16	0.3	17	0.3
RIE	-	-	6	0.1	9	0.2	14	0.3	14	0.3
MUSEUMS	-	-	10	0.2	7	0.1	13	0.3	13	0.3
COMMUNICATIONS	10	0.2	14	0.3	13	0.3	12	0.2	10	0.2
SEC STATE	-	-	4	0.1	5	0.1	5	0.1	5	0.1
LABOUR	-	-	2	0.0	2	0.0	2	0.0	2	0.0
CBC	83	1.8	-	-	-	-	-	-	-	-
VETERANS' AFFAIRS	-	-	-	-	-	-	-	-	-	-
FINANCE	-	-	-	-	-	-	-	-	-	-
FED. JUDICIAL AFFAIRS	-	-	-	-	-	-	-	-	-	-
NOR PIPELINE AGENCY	-	-	4	0.1	-	-	-	-	-	-
TOTAL	4,485	100.0	4,854	100.0	4,897	100.0	4,997	100.0	5,013	100.0
FEDERAL	4,485	52.6	4,854	50.0	4,897	49.5	4,997	49.8	5,013	49.3
NWTG	2,803	32.9	3,411	35.2	3,482	35.2	3,567	35.5	3,669	36.1
YTG	1,238	14.5	1,439	14.8	1,507	15.3	1,476	14.7	1,483	14.6
TOTAL	8,526	100.0	9,704	100.0	9,886	100.0	10,040	100.0	10,165	100.0

EXPENDITURE BY NORTHERN OBJECTIVE

The allocation of agency expenditures by Northern Objectives is necessarily subjective. In this regard, reporting agencies were encouraged to seek advice from senior level program managers in order to obtain the best possible informed judgement. The pie-chart below shows how the total planned expenditures for 1985/86 are distributed among the Northern Objectives, based on the allocations reported for each ANEP activity.

PLANNED EXPENDITURE ($ MILLIONS) FOR 1985/86 BY NORTHERN OBJECTIVE



The category "Administration and Support" includes activities which contribute to the Northern Objectives by supporting other activities which contribute to these objectives (construction and maintenance of government buildings, financial and personnel services, etc.). In accordance with the ANEP survey methodology, these expenditures are identified separately rather than arbitrarily pro-rated among the other activities.

The following table indicates the overall dollar and percentage distribution of total expenditures among the Northern Objectives for various years.

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY NORTHERN OBJECTIVE

NORTHERN OBJECTIVE	1973/84 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$	%	$	%	$	%	$	%	$	%
TOTAL SPENDING:										
QUALITY OF LIFE	152.8	*43.3*	600.7	*51.2*	662.5	*51.1*	740.8	*50.9*	800.3	*52.2*
ECONOMIC GROWTH	86.2	*24.4*	205.7	*17.6*	233.9	*18.1*	278.8	*19.1*	281.5	*18.3*
ADMIN AND SUPPORT	51.5	*14.6*	165.7	*14.1*	197.6	*15.3*	206.1	*14.1*	223.2	*14.5*
PROTECTION OF ENVIRON	20.1	*5.7*	72.5	*6.2*	77.2	*6.0*	83.8	*5.8*	80.8	*5.3*
SOV AND SECURITY	24.9	*7.1*	71.2	*6.1*	62.7	*4.8*	65.3	*4.5*	68.7	*4.8*
EVOLUTION OF GOV'T	9.2	*2.6*	28.6	*2.4*	27.1	*2.1*	32.0	*2.2*	33.4	*2.2*
LEISURE AND REC'N	3.6	*1.0*	13.7	*1.2*	16.1	*1.2*	20.6	*1.4*	23.0	*1.5*
SOC AND CULT DEVEL	4.9	*1.4*	14.8	*1.3*	18.7	*1.4*	29.4	*2.0*	22.5	*1.5*
TOTAL	353.2	*100.0*	1,172.9	*100.0*	1,295.8	*100.0*	1,456.8	*100.0*	1,533.4	*100.0*

EXPENDITURE BY NORTHERN OBJECTIVE - BY GOVERNMENT

The following table provides the dollar and percentage allocations to the Northern Objectives for each of the Federal, NWT and YT governments. The objectives are in descending order based on the 1985/86 planned allocations of each government.

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY NORTHERN OBJECTIVE

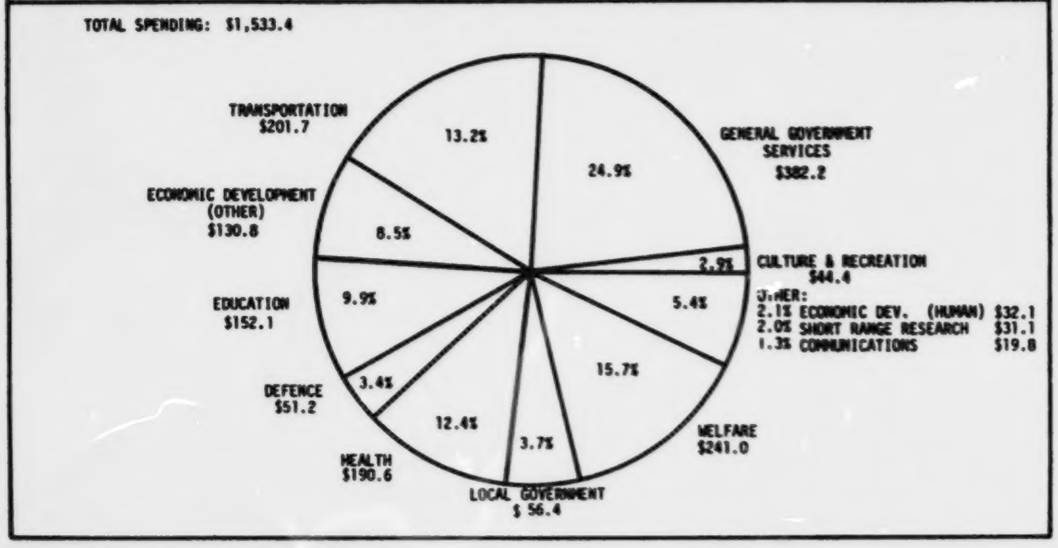
NORTHERN OBJECTIVE	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$	%	$	%	$	%	$	%	$	%
FEDERAL:										
QUALITY OF LIFE	62.8	31.9	212.5	38.6	256.8	41.6	292.6	41.2	288.5	41.5
ECONOMIC GROWTH	66.4	33.7	147.1	26.7	170.8	27.6	205.8	29.0	199.8	28.8
PROTECTION OF ENVIRON	18.6	9.5	63.7	11.6	67.4	10.9	74.1	10.4	68.8	9.9
SOV AND SECURITY	24.9	12.6	71.2	12.9	62.7	10.1	65.2	9.2	68.7	9.9
ADMIN AND SUPPORT	16.5	8.3	32.8	6.0	32.3	5.2	31.6	4.4	35.7	5.1
SOC AND CULT DEVEL	4.5	2.3	12.9	2.4	16.6	2.7	27.0	3.8	19.9	2.9
LEISURE AND REC'N	1.3	0.6	6.9	1.3	7.4	1.2	10.0	1.4	9.3	1.3
EVOLUTION OF GOV'T	2.1	1.1	3.2	0.6	4.0	0.7	4.3	0.6	4.1	0.6
TOTAL FEDERAL	197.1	100.0	550.3	100.0	618.0	100.0	710.6	100.0	694.8	100.0
NWTG:										
QUALITY OF LIFE	70.0	60.6	305.8	63.6	324.3	61.7	358.3	62.6	410.1	63.1
ADMIN AND SUPPORT	29.9	25.9	115.1	24.0	142.6	27.1	149.2	26.1	161.9	24.9
ECONOMIC GROWTH	8.2	7.1	36.6	7.6	35.5	6.8	39.0	6.8	46.4	7.1
LEISURE AND REC'N	1.8	1.6	5.3	1.1	7.0	1.3	8.7	1.5	11.8	1.8
EVOLUTION OF GOV'T	4.1	3.6	10.9	2.3	8.3	1.6	8.9	1.6	10.2	1.6
PROTECTION OF ENVIRON	1.2	1.0	5.3	1.1	6.1	1.2	6.3	1.1	7.9	1.2
SOC ANC CULT DEVEL	0.2	0.2	1.4	0.3	1.7	0.3	1.9	0.3	2.1	0.3
TOTAL NWTG	115.4	100.0	480.4	100.0	525.5	100.0	572.3	100.0	650.4	100.0
YTG:										
QUALITY OF LIFE	20.0	49.0	82.5	58.0	81.4	53.5	89.9	51.7	101.7	54.0
ECONOMIC GROWTH	11.6	28.6	21.9	15.4	27.6	18.1	34.0	19.5	35.2	18.7
ADMIN AND SUPPORT	5.1	12.6	17.8	12.5	22.7	14.9	25.3	14.6	25.5	13.6
EVOLUTION OF GOV'T	3.0	7.5	14.5	10.2	14.8	9.7	18.9	10.9	19.1	10.1
PROTECTION OF ENVIRON	0.3	0.7	3.6	2.5	3.6	2.4	3.4	1.9	4.2	2.2
LEISURE AND REC'N	0.5	1.2	1.5	1.1	1.7	1.1	1.9	1.1	2.0	1.1
SOC AND CULT DEVEL	0.2	0.4	0.4	0.3	0.5	0.3	0.5	0.3	0.5	0.3
TOTAL YTG	40.7	100.0	142.2	100.0	152.3	100.0	173.9	100.0	188.2	100.0

As noted previously, Administration and Support expenditures generally support more than one ANEP activity. For this reason, they are identified separately, rather than arbitrarily pro-rated to other activities. The extent to which expenditures are allocated to this category depends largely on the accounting systems and organizational structures of individual reporting agencies. As such, the data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures.

EXPENDITURE BY ECONOMIC FUNCTION

Each ANEP activity is allocated to one of thirteen Economic Functions. As noted previously, however, activities reported under the function "Long-Range Research" are treated as special items and are reported separately in Table 8-1. The distribution of the total expenditures planned for 1985/86 among the twelve other Economic Functions is displayed in the pie-chart below.

PLANNED EXPENDITURE ($ MILLIONS) FOR 1985/86 BY ECONOMIC FUNCTION



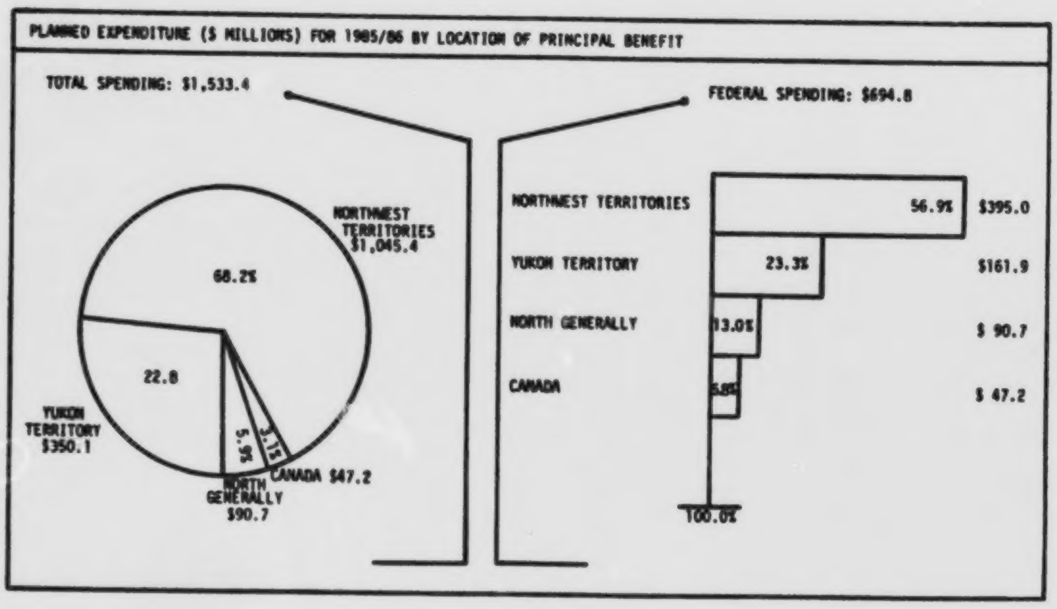
The trends in expenditures and their distribution by Economic Function are summarized in the following table.

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY ECONOMIC FUNCTION

ECONOMIC FUNCTION	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
TOTAL SPENDING:	$	%	$	%	$	%	$	%	$	%
GENERAL GOV'T SERVICES	78.8	22.3	276.2	23.5	314.9	24.3	365.7	25.1	382.2	24.9
WELFARE	39.0	11.0	160.8	13.7	203.8	15.7	224.4	15.4	241.0	15.7
TRANSPORTATION	75.4	21.4	152.8	13.0	162.8	12.5	196.9	13.5	201.7	13.2
HEALTH	26.8	7.6	145.8	12.4	152.4	11.8	169.8	11.7	190.6	12.4
EDUCATION	41.4	11.7	129.7	11.0	125.9	9.7	136.4	9.4	152.1	9.9
ECONOMIC DEVEL (OTHER)	23.7	6.7	95.8	8.2	118.8	9.2	130.3	8.9	130.8	8.5
LOCAL GOVERNMENT	15.8	4.5	66.3	5.7	45.7	3.5	50.1	3.4	56.4	3.7
DEFENCE	13.9	3.9	46.4	4.0	52.7	4.1	53.1	3.6	51.2	3.4
CULTURE AND RECREATION	6.5	1.8	26.8	2.3	32.9	2.5	41.3	2.8	44.4	2.9
ECONOMIC DEVEL (HUMAN)	6.9	1.9	31.2	2.7	39.8	3.1	36.8	2.5	32.1	2.1
SHORT-RANGE RESEARCH	17.7	5.0	25.0	2.1	27.2	2.1	33.2	2.3	31.1	2.0
COMMUNICATIONS	7.3	2.1	16.1	1.4	18.9	1.5	18.8	1.3	19.8	1.3
TOTAL	353.2	100.0	1,172.9	100.0	1,295.8	100.0	1,456.8	100.0	1,533.4	100.0

EXPENDITURE BY LOCATION OF PRINCIPAL BENEFIT (LPB)

This category of spending is intended to indicate the geographical area which benefits most from the expenditures regardless of where the responsibility centres which administer the expenditures are located. Reporting agencies were asked to provide a judgemental breakdown in this regard and the aggregate total of all expenditures assigned to each geographical area, for various years, is shown in the pie-chart and table below.

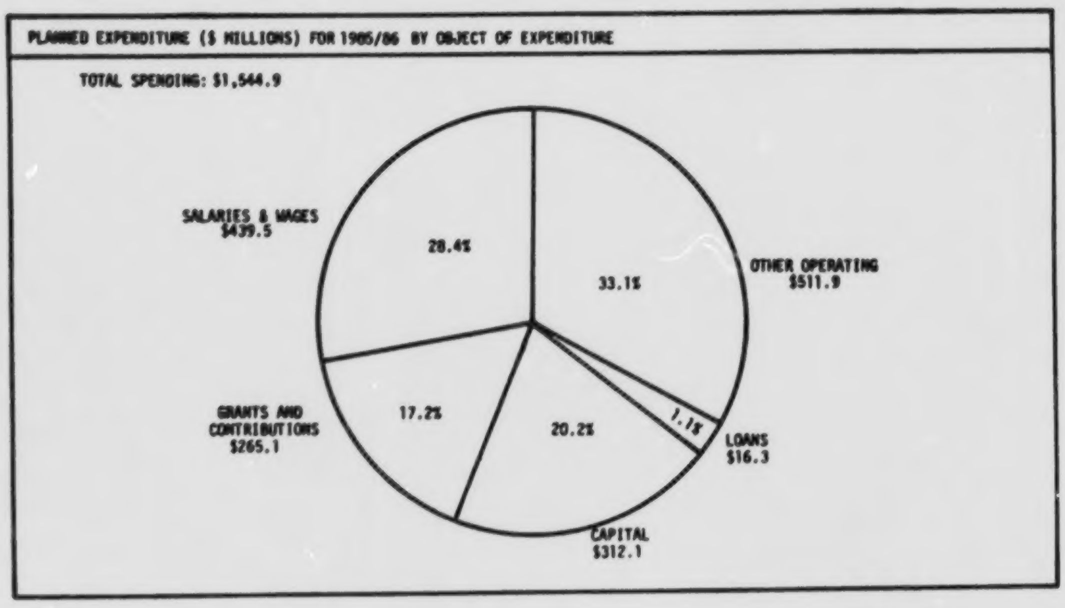

PLANNED EXPENDITURE ($ MILLIONS) FOR 1985/86 BY LOCATION OF PRINCIPAL BENEFIT

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY LOCATION OF PRINCIPAL BENEFIT

LOCATION OF PRINCIPAL BENEFIT	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$	%	$	%	$	%	$	%	$	%
TOTAL SPENDING:										
NORTHWEST TERRITORIES	233.5	*66.1*	784.0	*66.8*	863.4	*66.6*	967.5	*66.4*	1,045.4	*68.2*
YUKON TERRITORY	75.1	*21.3*	270.2	*23.0*	298.9	*23.1*	334.3	*22.9*	350.1	*22.8*
NORTH GENERALLY	20.6	*5.8*	77.0	*6.6*	91.0	*7.0*	107.4	*7.4*	90.7	*5.9*
CANADA	24.0	*6.8*	41.7	*3.6*	42.5	*3.3*	47.6	*3.3*	47.2	*3.1*
TOTAL	353.2	*100.0*	1,172.9	*100.0*	1,295.8	*100.0*	1,456.8	*100.0*	1,533.4	*100.0*
FEDERAL SPENDING:										
NORTHWEST TERRITORIES	118.1	*59.9*	303.6	*55.2*	337.9	*54.7*	395.2	*55.6*	395.0	*56.9*
YUKON TERRITORY	34.4	*17.5*	128.0	*23.2*	146.5	*23.7*	160.4	*22.6*	161.9	*23.3*
NORTH GENERALLY	20.6	*10.4*	77.0	*14.0*	91.1	*14.7*	107.4	*15.1*	90.7	*13.0*
CANADA	24.0	*12.2*	41.7	*7.6*	42.5	*6.9*	47.6	*6.7*	47.2	*6.8*
TOTAL	197.1	*100.0*	550.3	*100.0*	618.0	*100.0*	710.6	*100.0*	694.8	*100.0*

OBJECT OF EXPENDITURE

The pie-chart below illustrates the distribution of the 1985/86 Northern Expenditure Plan spending by object of expenditure.* The table below the chart provides similar data for various years covered in the survey.


PLANNED EXPENDITURE ($ MILLIONS) FOR 1985/86 BY OBJECT OF EXPENDITURE

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$	%	$	%	$	%	$	%	$	%
TOTAL SPENDING:										
SALARIES AND WAGES	102.2	*28.6*	346.8	*29.5*	382.6	*29.1*	412.5	*27.9*	439.5	*28.4*
OTHER OPERATING	125.6	*35.2*	416.4	*35.3*	453.5	*34.6*	488.4	*33.0*	511.9	*33.1*
CAPITAL	89.7	*25.2*	202.8	*17.2*	215.6	*16.4*	271.7	*18.4*	312.1	*20.2*
GRANTS AND CONTRIBUTIONS	34.8	*9.8*	206.8	*17.6*	249.5	*19.0*	284.5	*19.3*	265.1	*17.2*
LOANS	4.2	*1.2*	4.2	*0.4*	11.3	*0.9*	20.5	*1.4*	16.3	*1.1*
TOTAL	356.5	*100.0*	1,177.0	*100.0*	1,312.5	*100.0*	1,477.6	*100.0*	1,544.9	*100.0*

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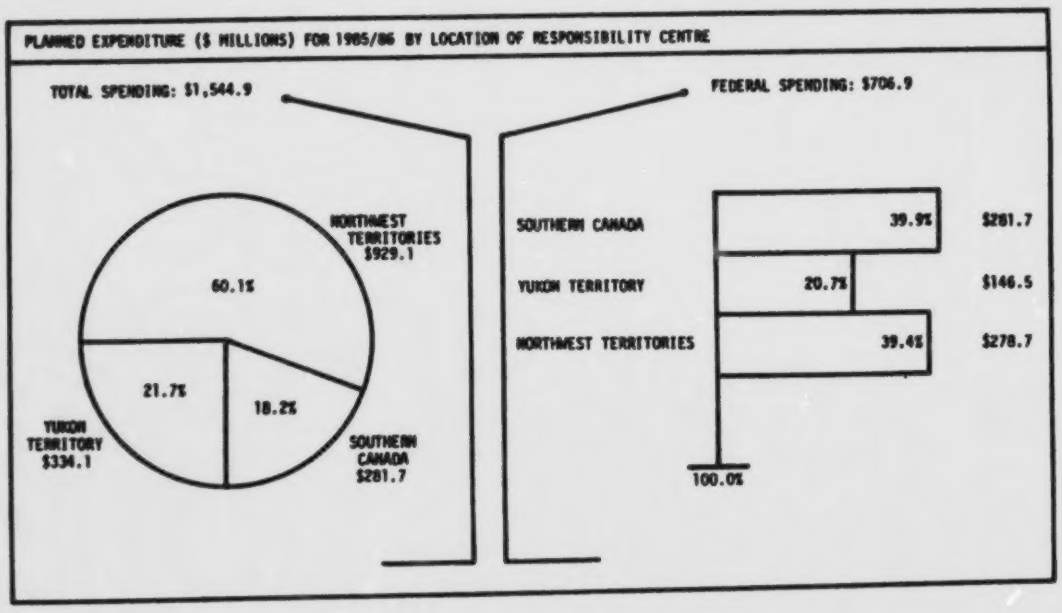
* The total annual expenditure figures shown here and in the Location of Responsibility Centre section differ slightly from those shown in previous sections. This is due to the method used in adjusting for inter-agency sales and purchases to reduce double-counting as described in the explanatory material preceding the Series 8 tables in Part IIB.

EXPENDITURE BY LOCATION OF RESPONSIBILITY CENTRE

The term "Location of Responsibility Centre" refers to the geographical region in which the centre responsible for administering an expenditure is located, namely, the Yukon Territory, the Northwest Territories or Southern Canada. In this connection, the table and pie-chart below summarize the aggregate of all expenditures administered in each region.

TREND IN EXPENDITURE ($ MILLIONS) AND PERCENTAGE DISTRIBUTION (%) BY LOCATION OF RESPONSIBILITY CENTRE

LOCATION OF RESPONSIBILITY CENTRE	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$	%	$	%	$	%	$	%	$	%
TOTAL SPENDING:										
NORTHWEST TERRITORIES	173.6	*48.7*	694.1	*59.0*	768.5	*58.6*	854.1	*57.8*	929.1	*60.1*
YUKON TERRITORY	65.8	*18.4*	259.1	*22.0*	291.8	*22.2*	328.9	*22.3*	334.1	*21.7*
SOUTHERN CANADA	117.1	*32.9*	223.8	*19.0*	252.2	*19.2*	294.6	*19.9*	281.7	*18.2*
TOTAL	356.5	*100.0*	1,177.0	*100.0*	1,312.5	*100.0*	1,477.6	*100.0*	1,544.9	*100.0*
FEDERAL SPENDING:										
NORTHWEST TERRITORIES	58.2	*29.1*	213.7	*38.4*	243.0	*38.6*	281.8	*39.0*	278.7	*39.4*
YUKON TERRITORY	25.1	*12.5*	119.4	*21.4*	133.6	*21.3*	146.1	*20.2*	146.5	*20.7*
SOUTHERN CANADA	117.1	*58.4*	223.8	*40.2*	252.3	*40.1*	294.6	*40.8*	281.7	*39.9*
TOTAL	200.4	*100.0*	556.9	*100.0*	628.9	*100.0*	722.5	*100.0*	706.9	*100.0*


PLANNED EXPENDITURE ($ MILLIONS) FOR 1985/86 BY LOCATION OF RESPONSIBILITY CENTRE

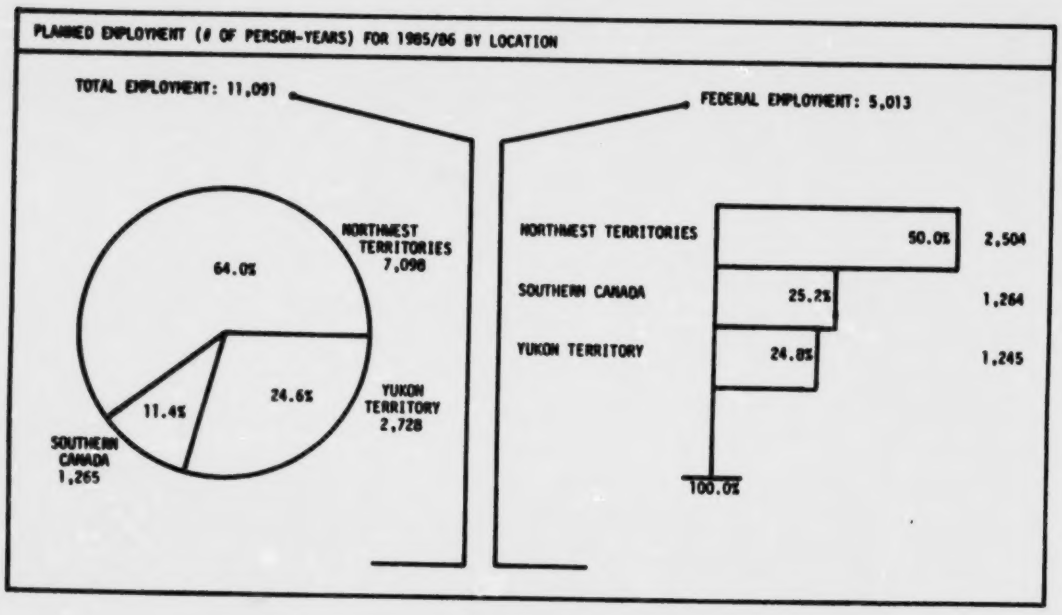
EMPLOYMENT BY LOCATION

The Location of Employment refers to the geographical region in which agency employees are located. The aggregate levels of employment in each region are shown in the following table and pie-chart.

TREND IN EMPLOYMENT (# OF PERSON-YEARS) AND PERCENTAGE DISTRIBUTION (%) BY LOCATION

LOCATION OF EMPLOYMENT	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	#	%	#	%	#	%	#	%	#	%
TOTAL EMPLOYMENT:										
NORTHWEST TERRITORIES	5,028	59.0	5,884	60.6	5,880	59.5	6,060	60.4	7,098	64.0
YUKON TERRITORY	2,175	25.5	2,660	27.4	2,750	27.8	2,720	27.1	2,728	24.6
SOUTHERN CANADA	1,323	15.5	1,160	12.0	1,256	12.7	1,260	12.5	1,265	11.4
TOTAL	8,526	100.0	9,704	100.0	9,886	100.0	10,040	100.0	11,091	100.0
FEDERAL EMPLOYMENT:										
NORTHWEST TERRITORIES	2,235	49.8	2,477	51.0	2,399	49.0	2,494	49.9	2,504	50.0
YUKON TERRITORY	937	20.9	1,221	25.2	1,243	25.4	1,244	24.9	1,245	24.8
SOUTHERN CANADA	1,313	29.3	1,156	23.8	1,255	25.6	1,259	25.2	1,264	25.2
TOTAL	4,485	100.0	4,854	100.0	4,897	100.0	4,997	100.0	5,013	100.0

PLANNED EMPLOYMENT (# OF PERSON-YEARS) FOR 1985/86 BY LOCATION



Note: Care should be exercised in drawing conclusions about the percentage distribution of agency person-years North of 60°, or about shifts in this percentage. Shifts may occur for various reasons, including deliberate relocation of staff, different rates of growth in existing programs North and South of 60°, termination of programs or establishment of new ones.

ANNUAL NORTHERN EXPENDITURE PLAN

1985/86

PART TWO

DETAIL: THE 1985/86 ANEP SURVEY AND RESULTS

A: INTRODUCTION
B: AGGREGATE DATA TABLES
C: DETAIL BY ANEP ACTIVITY

INTRODUCTION

Background

Federal departments and agencies and the Governments of the Yukon and Northwest Territories recently completed questionnaires recording their planned expenditures for 1985/86 on programs and activities relating to Northern Canada.* The results of the survey are presented in this document as the Annual Northern Expenditure Plan (ANEP) for 1985/86. In addition to planned expenditures for 1985/86, the report also contains a recent forecast of northern expenditures for 1984/85 as well as actual expenditure data for the earlier years.

Compilation of comprehensive data on northern expenditures was first undertaken in response to the Government's approval in 1971, of seven National Objectives for Northern Canada as the basis of its northern development policy.** These "Northern Objectives" which are described elsewhere in this report were designed as a policy framework for the formulation, coordination and implementation of all federal and territorial government programs affecting Northern Canada. The Annual Northern Expenditure Plan, initiated in consultation with the Advisory Committee on Northern Development (ACND), was developed to facilitate a balanced and coordinated approach in the allocation of the Government's financial and manpower resources in relation to the Northern Objectives.

During the developmental stages of the ANEP exercise, data on the federal and territorial governments' northern expenditures and employment were compiled and reported annually to the ACND. By the end of 1974, the survey methodology had been improved and refined to a point where the data could be assembled with a high degree of reliability and consistency. Consequently, with the approval of the ACND's General Committee, the 1975/76 ANEP Report was made available to the Treasury Board Secretariat in April of 1975 as an information base to assist the Board in its review of Northern Expenditure proposals contained in Program Forecasts.

Following the completion of the 1975/76 ANEP Report, the data were further refined and assembled in a document for public distribution. The Minister of Indian Affairs and Northern Development, through publication of comprehensive data on the nature and purpose of federal and territorial government resources allocated to the North, sought to increase public knowledge and understanding of the scope and magnitude of the Government's expenditures in support of the Northern Objectives. In addition, he wished to provide a basis for informed public discussion of northern policy and program issues. As a result, the Annual Northern Expenditure Plan has been published annually since that time and distributed to various parties interested in the Canadian North, including northern schools, universities and research institutions, community representatives, native associations, businesses and chambers of commerce, Members of Parliament, and the news media.

The Annual Northern Expenditure Plan for 1985/86 has been prepared with the above purposes in mind. This report is for distribution to the Treasury Board Secretariat, and to other government departments and agencies concerned with the North. A condensed version will be prepared for publication later in the year.

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* The terms "Northern Canada", "Northern", the "North" and "North of 60°" are used throughout this document to refer to the Yukon and Northwest Territories.

** The Government's order of priorities in the North and the guidelines for social improvement which were established as part of this policy are contained in the appendices to this report.

Relationship of Northern and Other National Objectives

Efforts to coordinate resource allocations in relation to Northern Objectives do not detract from the responsibilities of departments in meeting national or program objectives which are distinct from the Northern Objectives. For this reason, a flexible approach must be taken where non-northern objectives are pursued based on judgements independent of northern concerns. Where expenditures relating to the Yukon and Northwest Territories support national, non-northern objectives, the national purpose served takes precedence over the implications for Northern Objectives; however, the manner in which expenditures are made may often be modified to enhance achievement of the Northern Objectives without sacrifice to the other purposes being served.

Notes on Survey Methodology

The basic concept and methodology used in compiling last year's ANEP were again applied in conducting the 1985/86 survey. Nevertheless, due to revisions and updating of data reported, there are some differences in the 1973/74 to 1983/84 "actual" amounts reported for certain agencies in this ANEP as compared to ANEP 1984/85. As explained in Part II of the document, where changes or adjustments were made, year-to-year comparability in the data has been maintained.

It is important to note, in respect of the expenditure data for 1985/86, that the ANEP represents planned expenditures for that year, based primarily on the Main Estimates of reporting agencies. The reported allocations are, therefore, subject to change during the year in response to shifts in priorities.

It is also noted that the ANEP does not attempt to indicate the full extent to which government revenues are generated by the activities reported; nor does it reveal all government revenues generated in Northern Canada generally.

Presentation Format

The document is divided into two parts, each containing different levels of detail. Part I contains an outline of data highlights plus graphic and tabular summaries of the information reported under various data categories. Part II contains the detailed data and related narrative, as well as more information about the ANEP in general, including a description of the National Objectives for Northern Canada.

B. AGGREGATE DATA TABLES

This section contains tables displaying expenditure and manpower data on an aggregate basis. The tables were compiled from the detailed returns submitted by agencies* for each of the ANEP activities and include actual figures for the fiscal years 1973/74, 1982/83 and 1983/84, a recent forecast for 1984/85, and the plan for 1985/86. The detailed information reported in each ANEP activity for these years is presented in Section C following the aggregate tables.

There are 85 tables in this section, comprised of nine series as follows:

Series 1 - *Trends in Expenditure and Employment (1973/74 and 1982/83 to 1985/86)*

Series 2 - *Expenditure by Agency and Northern Objective*

A - Yukon Territory
B - Northwest Territories
C - North Generally
D - Southern Canada

Series 3 - *Expenditure by Agency and Economic Function*

A - Yukon Territory
B - Northwest Territories
C - North Generally
D - Southern Canada

Series 4 - *Expenditure by Agency and Location of Principal Benefit*

Series 5 - *Expenditure by Agency and Object of Expenditure*

Series 6 - *Expenditure by Agency and Location of Responsibility Centre*

Series 7 - *Employment by Agency and Location*

Series 8 - *Summary of Special Items* (excluded from the other aggregate data tables) and *Derivation of Net ANEP Expenditure* (showing adjustments for transfers, sales and purchases between reporting agencies and estimated revenue from external sources)

Series 9 - *Territorial Governments - Estimated Expenditures and Receipts for 1985/86*

It may be observed that there is a difference in the total agency expenditures reported in the Agency, Northern Objective, Economic Function and Location of Principal Benefit tables as compared to the totals shown in the Object of Expenditure and Location of Responsibility Centre tables. The explanation for this difference relates to the method of treating inter-agency sales and purchases in each fiscal year. In effect, this difference constitutes a measure of double-counting in the data; however, the amount of double-counting is comparatively small in relation to total expenditures and causes no serious distortion in the overall data. For those interested in a more detailed and somewhat technical explanation of how inter-agency sales and purchases are handled, reference should be made to the explanatory material preceding the Series 8 tabular data.

* *Readers will note that no figures are included for the years 1982/83 to 1985/86 inclusive for CBC Northern operations. These figures were unavailable at time of survey.*

Series 1 Tables: Trends in Expenditure and Employment
(1973/74 and 1982/83 to 1985/86)

There are eight summary tables in this section, one for each of the following categories:

Table 1-1: Expenditure by Spending Agency
Table 1-2: Employment by Agency
Table 1-3: Expenditure by Northern Objective
Table 1-4: Expenditure by Economic Function
Table 1-5: Expenditure by Location of Principal Benefit
Table 1-6: Expenditure by Object of Expenditure
Table 1-7: Expenditure by Location of Responsibility Centre
Table 1-8: Employment by Location

It will be noted that the data shown for the years prior to 1985/86 differ from the amounts shown in last year's ANEP. There are two main reasons for this.

The first, of course, is that the currently reported data represent actual rather than forecast amounts for 1983/84 and, for 1984/85, a recent forecast of expenditures rather than the planned levels reported last year. Secondly, there have been some adjustments to take account of data that were either not previously reported in the ANEP, or which were reported in error, and of changes in judgement concerning the classification of expenditures for ANEP purposes. In cases where changes have been made, all years have been adjusted so as to maintain year-to-year comparability in the data.

TABLE 1-1: TREND IN EXPENDITURE ($000's) AND PERCENTAGE DISTRIBUTION (%) BY SPENDING AGENCY

SPENDING AGENCY	1973/74 ACTUAL		1982/83 ACTUAL		1983/84 ACTUAL		1984/85 FORECAST		1985/86 PLANNED	
	$	%	$	%	$	%	$	%	$	%
Federal Agencies:										
Canada Mortgage and Housing	470	0.2	5,735	1.0	13,838	2.2	22,141	3.1	17,452	2.5
Canadian Broadcasting Corp.	3,353	1.7	-	-	-	-	-	-	-	-
Communications	584	0.3	929	0.2	698	0.1	971	0.1	647	0.1
Employment and Immigration	8,517	4.3	42,364	7.7	54,805	8.9	53,010	7.5	47,755	6.9
Energy, Mines and Resources	6,426	3.3	15,889	2.9	17,562	2.8	19,982	2.8	20,644	3.0
Environment	10,240	5.2	33,690	6.1	33,078	5.3	43,107	6.1	51,250	7.4
Federal Judicial Affairs	102	0.0	260	0.0	465	0.1	545	0.1	582	0.1
Finance	983	0.5	-	-	-	-	-	-	-	-
Fisheries and Oceans	2,698	1.4	17,692	3.2	19,384	3.1	25,410	3.6	22,400	3.2
Indian and Northern Affairs	67,271	34.1	116,692	21.2	135,500	21.9	158,896	22.3	121,395	17.5
Justice	215	0.1	1,043	0.2	1,214	0.2	1,224	0.2	1,246	0.2
Labour	172	0.1	583	0.1	643	0.1	701	0.1	756	0.1
National Defence	20,241	10.3	55,402	10.1	58,847	9.5	62,548	8.8	60,612	8.7
National Health and Welfare	23,118	11.7	91,492	16.6	98,731	16.0	103,427	14.6	112,325	16.1
National Museums	214	0.1	398	0.1	310	0.1	754	0.1	839	0.1
National Revenue	466	0.2	706	0.1	984	0.2	825	0.1	916	0.1
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-
Post Office	3,332	1.7	15,213	2.8	18,228	3.0	18,192	2.6	19,204	2.8
Public Service Commission	-	-	2,669	0.5	2,619	0.4	2,900	0.4	3,308	0.5
Public Works	13,020	6.6	24,597	4.5	24,943	4.0	35,486	5.0	35,482	5.1
Regional Industrial Expansion	-	-	3,865	0.7	5,890	1.0	7,996	1.1	10,899	1.6
Royal Canadian Mounted Police	6,775	3.4	30,719	5.6	32,857	5.3	36,889	5.2	37,739	5.4
Secretary of State	1,871	1.0	5,625	1.0	10,357	1.7	12,778	1.8	12,469	1.8
Transport	26,772	13.6	83,799	15.2	86,505	14.0	102,131	14.3	116,185	16.7
Veterans Affairs	289	0.2	537	0.1	569	0.1	649	0.1	673	0.1
Total Federal Agencies	197,129	100.0	550,271	100.0	618,027	100.0	710,562	100.0	694,782	100.0
Federal Government	197,129	55.8	550,271	46.9	618,027	47.7	710,562	48.8	694,782	45.3
Government of NWT	115,353	32.7	480,443	41.0	525,491	40.5	572,319	39.3	650,386	42.4
Government of the Yukon	40,737	11.5	142,235	12.1	152,331	11.8	173,870	11.9	188,212	12.3
TOTAL	353,219	100.0	1,172,949	100.0	1,295,849	100.0	1,456,751	100.0	1,533,380	100.0

TABLE 1-2: TREND IN EMPLOYMENT (PERSON-YEARS) AND PERCENTAGE DISTRIBUTION (%) BY AGENCY

AGENCY	1973/74 ACTUAL No.	1973/74 ACTUAL %	1982/83 ACTUAL No.	1982/83 ACTUAL %	1983/84 ACTUAL No.	1983/84 ACTUAL %	1984/85 FORECAST No.	1984/85 FORECAST %	1985/86 PLANNED No.	1985/86 PLANNED %
Federal Agencies:										
Canada Mortgage and Housing	5	0.1	14	0.3	16	0.3	16	0.3	17	0.3
Canadian Broadcasting Corp.	83	1.8	-	-	-	-	-	-	-	-
Communications	10	0.2	14	0.3	13	0.3	12	0.2	10	0.2
Employment and Immigration	39	0.9	127	2.6	127	2.6	123	2.5	113	2.3
Energy, Mines and Resources	210	4.7	181	3.7	190	3.9	190	3.8	193	3.8
Environment	397	8.8	464	9.6	486	9.9	521	10.4	521	10.4
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	94	2.1	249	5.1	281	5.7	271	5.4	275	5.4
Indian and Northern Affairs	906	20.2	908	18.7	917	18.7	945	18.9	947	18.9
Justice	8	0.2	22	0.5	19	0.4	22	0.4	23	0.5
Labour	-	-	2	0.0	2	0.0	2	0.0	2	0.0
National Defence	995	22.2	786	16.2	834	17.0	882	17.7	885	17.7
National Health and Welfare	780	17.4	845	17.4	781	16.0	788	15.8	790	15.8
National Museums	-	-	10	0.2	7	0.1	13	0.2	13	0.2
National Revenue	16	0.4	15	0.3	15	0.3	18	0.4	19	0.4
Northern Pipeline Agencies	-	-	4	0.1	-	-	-	-	-	-
Post Office	106	2.3	120	2.5	117	2.4	118	2.4	119	2.4
Public Service Commission	-	-	81	1.7	70	1.4	63	1.3	70	1.4
Public Works	170	3.8	164	3.4	155	3.2	154	3.1	155	3.1
Regional Industrial Expansion	-	-	6	0.1	9	0.2	14	0.3	14	0.3
Royal Canadian Mounted Police	259	5.8	407	8.4	413	8.5	414	8.3	416	8.3
Secretary of State	-	-	4	0.0	5	0.1	5	0.1	5	0.1
Transport	407	9.1	431	8.9	440	9.0	426	8.5	426	8.5
Veterans Affairs	-	-	-	-	-	-	-	-	-	-
Total Federal Agencies	4,485	100.0	4,854	100.0	4,897	100.0	4,997	100.0	5,013	100.0
Federal Government	4,485	52.6	4,854	50.0	4,897	49.6	4,997	49.8	5,013	45.2
Government of NWT	2,803	32.9	3,411	35.2	3,482	35.2	3,567	35.5	4,595	41.4
Government of the Yukon	1,238	14.5	1,439	14.8	1,507	15.2	1,476	14.7	1,483	13.4
TOTAL	8,526	100.0	9,704	100.0	9,886	100.0	10,040	100.0	11,091	100.0

TABLE 1-3: TREND IN EXPENDITURE ($000's) AND PERCENTAGE DISTRIBUTION (%) BY NORTHERN OBJECTIVE

NORTHERN OBJECTIVE	1973/74 ACTUAL $	1973/74 ACTUAL %	1982/83 ACTUAL $	1982/83 ACTUAL %	1983/84 ACTUAL $	1983/84 ACTUAL %	1984/85 FORECAST $	1984/85 FORECAST %	1985/86 PLANNED $	1985/86 PLANNED %
Quality of Life	152,766	43.2	600,744	51.2	662,514	51.1	740,803	50.9	800,281	52.2
Economic Growth	86,198	24.4	205,690	17.5	233,921	18.1	278,742	19.1	281,442	18.3
Administration and Support	51,470	14.6	165,735	14.1	197,559	15.2	206,148	14.1	223,201	14.6
Protection of the Environment	20,159	5.7	72,554	6.2	77,152	6.0	83,771	5.8	80,834	5.3
Sovereignty and Security	24,940	7.1	71,187	6.1	62,746	4.8	65,263	4.5	68,694	4.5
Evolution of Government	9,260	2.6	28,560	2.4	27,099	2.1	32,008	2.2	33,422	2.1
Leisure and Recreation	3,563	1.0	13,690	1.2	16,108	1.2	20,635	1.4	23,023	1.5
Social and Cultural Development	4,863	1.4	14,790	1.3	18,751	1.5	29,380	2.0	22,483	1.5
TOTAL	353,219	100.0	1,172,949	100.0	1,295,849	100.0	1,456,751	100.0	1,533,380	100.0

TABLE 1-4: TREND IN EXPENDITURE ($000's) AND PERCENTAGE DISTRIBUTION (%) BY ECONOMIC FUNCTION

ECONOMIC FUNCTION	1973/74 ACTUAL $	%	1982/83 ACTUAL $	%	1983/84 ACTUAL $	%	1984/85 FORECAST $	%	1985/86 PLANNED $	%
General Government Services	78,837	22.3	276,172	23.5	314,923	24.3	365,726	25.1	382,158	24.9
Welfare	38,959	11.0	160,805	13.7	203,824	15.7	224,357	15.4	240,953	15.7
Transportation	75,371	21.4	152,763	13.0	162,814	12.6	196,884	13.5	201,746	13.2
Health	26,840	7.6	145,812	12.4	152,417	11.8	169,801	11.7	190,625	12.4
Education	41,443	11.7	129,694	11.1	125,928	9.7	136,390	9.4	152,069	9.9
Economic Development (Other)	23,669	6.7	95,846	8.2	118,752	9.1	130,295	9.0	130,797	8.6
Local Government	15,799	4.5	66,289	5.6	45,697	3.5	50,107	3.4	56,361	3.7
Defence	13,927	3.9	46,430	4.0	52,742	4.1	53,044	3.6	51,171	3.3
Culture and Recreation	6,540	1.9	26,821	2.3	32,887	2.5	41,300	2.8	44,399	2.9
Economic Development (Human)	6,859	1.9	31,164	2.7	39,770	3.1	36,821	2.5	32,130	2.1
Short-Range Research	17,706	5.0	25,011	2.1	27,169	2.1	33,167	2.3	31,120	2.0
Communications	7,269	2.1	16,142	1.4	18,926	1.5	18,859	1.3	19,851	1.3
TOTAL	353,219	100.0	1,172,949	100.0	1,295,849	100.0	1,456,751	100.0	1,533,380	100.0

TABLE 1-5: TREND IN EXPENDITURE ($000's) AND PERCENTAGE DISTRIBUTION (%) BY LOCATION OF PRINCIPAL BENEFIT

LOCATION OF PRINCIPAL BENEFIT	1973/74 ACTUAL		1982/83 ACTUAL		1983/84 ACTUAL		1984/85 FORECAST		1985/86 PLANNED	
	$	%	$	%	$	%	$	%	$	%
Federal Agencies:										
Northwest Territories	118,147	59.9	303,594	55.2	337,908	54.7	395,201	55.6	395,034	56.9
Yukon Territory	34,377	17.5	127,990	23.3	146,545	23.7	160,432	22.6	161,867	23.3
North Generally	20,569	10.4	77,010	14.0	91,055	14.7	107,372	15.1	90,698	13.0
Canada	24,036	12.2	41,677	7.5	42,519	6.9	47,557	6.7	47,183	6.8
Total Federal Government	197,129	100.0	550,271	100.0	618,027	100.0	710,562	100.0	694,782	100.0
Government of the NWT:										
Northwest Territories	115,353	100.0	480,443	100.0	525,491	100.0	572,319	100.0	650,386	100.0
Government of the YT:										
Yukon Territory	40,737	100.0	142,235	100.0	170,117	100.0	169,288	100.0	188,212	100.0
Total Spending:										
Northwest Territories	233,500	66.1	784,037	66.8	863,399	66.6	967,520	66.4	1,045,420	68.2
Yukon Territory	75,114	21.3	270,225	23.0	298,876	23.1	334,302	23.0	350,079	22.8
North Generally	20,569	5.8	77,010	6.6	91,055	7.0	107,372	7.4	90,698	5.9
Canada	24,036	6.8	41,677	3.6	42,519	3.3	47,557	3.2	47,183	3.1
TOTAL	353,219	100.0	1,172,949	100.0	1,295,849	100.0	1,456,751	100.0	1,533,380	100.0

TABLE 1-6: TREND IN EXPENDITURE ($000's) AND PERCENTAGE DISTRIBUTION (%) BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	1973/74 ACTUAL		1982/83 ACTUAL		1983/84 ACTUAL		1984/85 FORECAST		1985/86 PLANNED	
	$	%	$	%	$	%	$	%	$	%
Salaries and Wages	102,155	28.7	346,844	29.5	382,605	29.2	412,461	27.9	439,513	28.4
Other Operating	125,628	35.2	416,416	35.4	453,494	34.5	488,392	33.0	511,957	33.1
Capital	89,699	25.5	202,744	17.2	215,628	16.4	271,698	18.4	312,052	20.2
Grants and Contributions	34,812	9.7	206,793	17.6	249,524	19.0	284,472	19.3	265,071	17.2
Loans	4,169	1.2	4,191	0.3	11,278	0.9	20,546	1.4	16,325	1.1
TOTAL	356,463	100.0	1,176,988	100.0	1,312,529	100.0	1,477,569	100.0	1,544,918	100.0

TABLE 1-7: TREND IN EXPENDITURE ($000's) AND PERCENTAGE DISTRIBUTION (%) BY LOCATION OF RESPONSIBILITY CENTRE

LOCATION OF RESPONSIBILITY CENTRE	1973/74 ACTUAL		1982/83 ACTUAL		1983/84 ACTUAL		1984/85 FORECAST		1985/86 PLANNED	
	$	%	$	%	$	%	$	%	$	%
Federal Agencies:										
Northwest Territories	58,207	29.1	213,694	38.4	243,013	38.6	281,801	39.0	278,733	39.4
Yukon Territory	25,043	12.5	119,400	21.4	133,619	21.3	146,143	20.2	146,464	20.7
Southern Canada	117,123	58.4	223,810	40.2	252,237	40.1	294,603	40.8	281,700	39.9
Total Federal Government	200,373	100.0	556,904	100.0	628,869	100.0	722,547	100.0	706,897	100.0
Government of the NWT:										
Northwest Territories	115,353	100.0	480,433	100.0	525,491	100.0	572,319	100.0	650,386	100.0
Government of the YT:										
Yukon Territory	40,737	100.0	139,641	100.0	158,169	100.0	182,703	100.0	187,635	100.0
Total Spending:										
Northwest Territories	173,560	48.7	694,137	59.0	768,504	58.6	854,120	57.8	929,119	60.1
Yukon Territory	65,780	18.4	259,041	22.0	291,788	22.2	328,846	22.3	334,099	21.6
Southern Canada	117,123	32.9	223,810	19.0	252,237	19.2	294,603	19.9	281,700	18.3
TOTAL	356,463	100.0	1,176,988	100.0	1,312,529	100.0	1,477,569	100.0	1,544,918	100.0

TABLE 1-8: TREND IN EMPLOYMENT (PERSON-YEARS) AND PERCENTAGE DISTRIBUTION (%) BY LOCATION

LOCATION	1973/74 ACTUAL		1982/83 ACTUAL		1983/84 ACTUAL		1984/85 FORECAST		1985/86 PLANNED	
	No.	%	No.	%	No.	%	No.	%	No.	%
Federal Agencies:										
Northwest Territories	2,235	49.8	2,477	51.0	2,399	49.0	2,494	49.9	2,504	50.4
Yukon Territory	937	20.9	1,221	25.2	1,243	25.4	1,244	24.9	1,245	24.8
Southern Canada	1,313	29.3	1,156	23.8	1,255	25.6	1,259	25.2	1,264	25.2
Total Federal Government	4,485	100.0	4,854	100.0	4,897	100.0	4,997	100.0	5,013	100.0
Government of the NWT:										
Northwest Territories	2,793	99.6	3,407	99.9	3,481	99.9	3,566	99.9	4,594	99.9
Southern Canada	10	0.4	4	0.1	1	0.1	1	0.1	1	0.1
Government of the YT:										
Yukon Territory	1,238	100.0	1,439	100.0	1,507	100.0	1,472	100.0	1,483	100.0
Total Employment:										
Northwest Territories	5,028	59.0	5,884	60.6	5,880	59.6	6,060	60.4	7,098	64.0
Yukon Territory	2,175	25.5	2,660	27.4	2,750	27.8	2,720	27.1	2,728	24.6
Southern Canada	1,323	15.5	1,160	12.0	1,256	12.7	1,260	12.5	1,265	11.4
TOTAL	8,526	100.0	9,704	100.0	9,886	100.0	10,040	100.0	11,091	100.0

Series 2 Tables: Expenditure by Agency and Northern Objective

This series of tables displays expenditure data by Northern Objective and is based on the informed judgements of reporting agencies in this regard. Also included are amounts which are considered to fall under the category of Administration and Support and which are not, therefore, allocated to objectives.

Following is a brief description of the National Objectives for Northern Canada approved by the Federal Government in 1971:

(1) Quality of Life -- To provide for a higher standard of living, quality of life, and equality of opportunity for Northern residents by methods which are compatible with their own preferences and aspirations.

(2) Economic Growth -- To encourage viable economic development within the regions of the Northern Territories so as to realize their potential contribution to the national economy and the material well-being of Canadians.

(3) Sovereignty and Security -- To maintain Canadian sovereignty and security in the North.

(4) Protection of Environment -- To maintain and enhance the Northern environment with due consideration to economic and social development.

(5) Evolution of Government -- To further the evolution of self-government in the Northern Territories.

(6) Social and Cultural Development -- To realize the potential contribution of the Northern Territories to the social and cultural development of Canada.

(7) Leisure and Recreation -- To develop fully the leisure and recreational opportunities in the Northern Territories.

The eighth data category, Administration and Support, includes activities which contribute to the Northern Objectives by supporting other activities which contribute to these objectives (e.g. construction and maintenance of government buildings, financial and personnel services). Where such activities support only one operational activity, they are considered to be a part of the latter and have been allocated to the appropriate Northern Objective. Where, however, they support more than one operational activity, agencies were asked to report the expenditure as part of the Administration and Support category to eliminate the pro-rating of general overhead and support costs to operational activities on an arbitrary basis. It is emphasized that, because of variations in agency accounting systems and organizational structures, these data do not provide a valid basis for making inter-agency comparisons of Administration and Support expenditures. In particular, such comparisons provide no valid basis on which to judge the relative efficiency with which agencies manage their operations.

TABLE 2-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's)

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	17,452	-	-	-	-	-	-	17,452
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	351	-	166	102	29	-	-	647
Employment and Immigration	-	38,243	72	7,379	9	-	-	2,052	47,755
Energy, Mines and Resources	-	51	97	13,287	1,973	2,974	-	2,262	20,644
Environment	-	582	-	20,668	5,532	20,499	3,969	-	51,250
Federal Judicial Affairs	-	582	-	-	-	-	-	-	582
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	780	3,735	5,357	4,007	7,707	814	-	22,400
Indian and Northern Affairs	3,179	15,621	9,291	39,321	898	37,580	1,665	13,839	121,395
Justice	-	1,248	-	-	-	-	-	-	1,248
Labour	-	108	-	-	-	-	-	650	758
National Defence	-	4,903	-	452	55,257	-	-	-	60,612
National Health and Welfare	-	112,025	300	-	-	-	-	-	112,325
National Museums	-	-	839	-	-	-	-	-	839
National Revenue	-	-	-	-	916	-	-	-	916
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	9,602	-	9,602	-	-	-	-	19,204
Public Service Commission	-	3,308	-	-	-	-	-	-	3,308
Public Works	-	5,592	-	11,383	-	-	1,864	16,643	35,482
Regional Industrial Expansion	-	-	-	10,899	-	-	-	-	10,899
Royal Canadian Mounted Police	-	37,739	-	-	-	-	-	-	37,739
Secretary of State	948	4,743	5,579	-	-	-	949	250	12,469
Transport	-	34,848	-	81,312	-	-	-	25	116,185
Veterans Affairs	-	673	-	-	-	-	-	-	673
Total Federal Government	4,127	288,451	19,913	199,826	68,694	68,789	9,261	35,721	694,782
Government of NWT	10,227	410,105	2,073	46,366	-	7,884	11,786	161,945	650,386
Government of the Yukon	19,068	101,725	497	35,250	-	4,161	1,976	25,535	188,212
TOTAL	33,422	800,281	22,483	281,442	68,694	80,834	23,023	223,201	1,533,380

TABLE 2-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's)

NORTHERN OBJECTIVE

SPENDING AGENCY	EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	22,141	-	-	-	-	-	-	22,141
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	324	304	149	150	43	-	-	971
Employment and Immigration	-	39,541	63	11,563	8	-	-	1,835	53,010
Energy, Mines and Resources	-	46	80	12,561	1,869	2,787	-	2,638	19,982
Environment	-	410	-	15,310	4,033	19,515	3,839	-	43,107
Federal Judicial Affairs	-	545	-	-	-	-	-	-	545
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	1,032	-	9,114	269	13,952	1,045	-	25,410
Indian and Northern Affairs	3,290	26,456	20,084	54,007	1,483	37,770	1,898	13,907	158,896
Justice	-	1,224	-	-	-	-	-	-	1,224
Labour	-	101	-	-	-	-	-	600	701
National Defence	-	5,519	-	402	56,627	-	-	-	62,548
National Health and Welfare	-	103,427	-	-	-	-	-	-	103,427
National Museums	-	-	754	-	-	-	-	-	754
National Revenue	-	-	-	-	825	-	-	-	825
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	9,096	-	9,096	-	-	-	-	18,192
Public Service Commission	-	2,900	-	-	-	-	-	-	2,900
Public Works	-	6,739	-	14,147	-	-	2,246	12,354	35,486
Regional Industrial Expansion	-	-	-	7,996	-	-	-	-	7,996
Royal Canadian Mounted Police	-	36,889	-	-	-	-	-	-	36,889
Secretary of State	980	4,899	5,679	-	-	-	980	240	12,778
Transport	-	30,632	-	71,475	-	-	-	24	102,131
Veterans Affairs	-	649	-	-	-	-	-	-	649
Total Federal Government	4,270	292,571	26,964	205,820	65,264	74,067	10,008	31,598	710,562
Government of NWT	8,862	358,355	1,917	38,955	-	6,334	8,687	149,209	572,319
Government of the Yukon	18,876	89,877	499	33,967	-	3,370	1,940	25,341	173,870
TOTAL	32,008	740,803	29,380	278,742	65,264	83,771	20,635	206,148	1,456,751

TABLE 2-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's)

NORTHERN OBJECTIVE

SPENDING AGENCY	EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	13,838	-	-	-	-	-	-	13,838
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	322	-	146	179	51	-	-	698
Employment and Immigration	-	40,278	73	12,523	9	-	-	1,922	54,805
Energy, Mines and Resources	-	25	71	11,237	720	2,528	-	1,982	17,562
Environment	-	293	-	11,061	2,851	15,884	2,988	-	33,078
Federal Judicial Affairs	-	465	-	-	-	-	-	-	465
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	643	-	7,711	410	9,979	641	-	19,384
Indian and Northern Affairs	3,233	19,532	11,256	44,437	1,017	38,926	1,763	15,336	135,500
Justice	-	1,214	-	-	-	-	-	-	1,214
Labour	-	93	-	-	-	-	-	550	643
National Defence	-	2,927	-	344	56,576	-	-	-	58,847
National Health and Welfare	-	98,481	250	-	-	-	-	-	98,731
National Museums	-	-	310	-	-	-	-	-	310
National Revenue	-	-	-	-	984	-	-	-	984
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	9,114	-	9,114	-	-	-	-	18,228
Public Service Commission	-	2,619	-	-	-	-	-	-	2,619
Public Works	-	3,636	-	7,787	-	-	1,212	12,308	24,943
Regional Industrial Expansion	-	-	-	5,890	-	-	-	-	5,890
Royal Canadian Mounted Police	-	32,857	-	-	-	-	-	-	32,857
Secretary of State	789	3,946	4,615	-	-	-	789	218	10,357
Transport	-	25,945	-	60,539	-	-	-	21	86,505
Veterans Affairs	-	569	-	-	-	-	-	-	569
Total Federal Government	4,022	256,797	16,575	170,789	62,746	67,368	7,393	32,337	618,027
Government of NWT	8,289	324,284	1,691	35,510	-	6,166	6,973	142,578	525,491
Government of the Yukon	14,788	81,433	484	27,622	-	3,618	1,742	22,644	152,331
TOTAL	27,099	622,514	18,750	233,921	62,746	77,152	16,108	197,559	1,295,849

TABLE 2-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's)

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	5,735	-	-	-	-	-	-	5,735
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	535	31	246	91	26	-	-	929
Employment and Immigration	-	31,660	74	8,866	9	-	-	1,755	42,364
Energy, Mines and Resources	-	23	69	9,632	1,623	2,286	-	2,256	15,889
Environment	-	303	-	11,050	2,887	16,232	3,218	-	33,690
Federal Judicial Affairs	-	260	-	-	-	-	-	-	260
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	628	-	6,791	561	9,075	637	-	17,692
Indian and Northern Affairs	2,781	18,464	9,770	32,615	493	35,912	1,592	15,065	116,692
Justice	-	1,043	-	-	-	-	-	-	1,043
Labour	-	83	-	-	-	-	-	500	583
National Defence	-	5,699	-	246	49,457	-	-	-	55,402
National Health and Welfare	-	91,471	21	-	-	-	-	-	91,492
National Museums	-	-	398	-	-	-	-	-	398
National Revenue	-	-	-	-	706	-	-	-	706
Northern Pipeline Agencies	-	126	-	123	-	123	-	-	372
Post Office	-	7,607	-	7,607	-	-	-	-	15,213
Public Service Commission	-	2,669	-	-	-	-	-	-	2,669
Public Works	-	3,088	-	7,454	-	-	1,029	13,026	24,597
Regional Industrial Expansion	-	-	-	3,865	-	-	-	-	3,865
Royal Canadian Mounted Police	-	15,359	-	-	15,360	-	-	-	30,719
Secretary of State	416	2,081	2,561	-	-	-	416	151	5,625
Transport	-	25,126	-	58,629	-	-	-	44	83,799
Veterans Affairs	-	537	-	-	-	-	-	-	537
Total Federal Government	3,197	212,497	12,924	147,124	71,187	63,654	6,892	32,797	550,271
Government of NWT	10,872	305,784	1,431	36,615	-	5,342	5,255	115,146	480,443
Government of the Yukon	14,491	82,463	435	21,951	-	3,558	1,543	17,792	142,235
TOTAL	28,560	600,744	14,790	205,690	71,187	72,554	13,690	165,735	1,172,949

TABLE 2-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's)

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	470	-	-	-	-	-	-	470
Canadian Broadcasting Corp.	168	1,173	1,884	-	-	168	-	-	3,353
Communications	-	422	-	162	-	-	-	-	584
Employment and Immigration	-	6,255	-	2,262	-	-	-	-	8,517
Energy, Mines and Resources	-	14	21	4,127	843	1,300	58	63	6,426
Environment	-	158	-	5,418	1,391	3,191	82	-	10,240
Federal Judicial Affairs	-	102	-	-	-	-	-	-	102
Finance	538	445	-	-	-	-	-	-	983
Fisheries and Oceans	-	231	-	118	-	2,134	215	-	2,698
Indian and Northern Affairs	1,225	14,787	1,747	31,850	120	11,864	610	5,068	67,271
Justice	-	215	-	-	-	-	-	-	215
Labour	-	-	-	-	-	-	-	172	172
National Defence	-	1,270	-	238	18,733	-	-	-	20,241
National Health and Welfare	-	23,031	11	-	-	-	76	-	23,118
National Museums	-	-	214	-	-	-	-	-	214
National Revenue	-	-	-	-	466	-	-	-	466
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,666	-	1,666	-	-	-	-	3,332
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	121	-	2,014	-	-	40	10,845	13,020
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	3,388	-	-	3,387	-	-	-	6,775
Secretary of State	175	873	649	-	-	-	174	-	1,871
Transport	-	7,944	-	18,535	-	-	-	293	26,772
Veterans Affairs	-	289	-	-	-	-	-	-	289
Total Federal Government	2,106	62,854	4,486	66,390	24,940	18,657	1,255	16,441	197,129
Government of NWT	4,124	69,938	221	8,156	-	1,200	1,815	29,899	115,353
Government of the Yukon	3,030	19,974	156	11,652	-	302	493	5,130	40,737
TOTAL	9,260	152,766	4,863	86,198	24,940	20,159	3,563	51,470	353,219

TABLE 2A-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - YUKON

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	2,929	-	-	-	-	-	-	2,929
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	80	-	40	-	-	-	-	120
Employment and Immigration	-	20,350	47	2,020	6	-	-	338	22,762
Energy, Mines and Resources	-	17	43	708	83	128	-	670	1,648
Environment	-	28	-	1,070	281	4,860	1,153	-	7,392
Federal Judicial Affairs	-	125	-	-	-	-	-	-	125
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	72	-	408	-	754	72	-	1,306
Indian and Northern Affairs	2,017	7,062	3,286	5,890	133	10,383	592	5,118	34,481
Justice	-	400	-	-	-	-	-	-	400
Labour	-	108	-	-	-	-	-	-	108
National Defence	-	-	-	-	846	-	-	-	846
National Health and Welfare	-	31,015	-	-	-	-	-	-	31,015
National Museums	-	-	99	-	-	-	-	-	99
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,172	-	1,172	-	-	-	-	2,344
Public Service Commission	-	999	-	-	-	-	-	-	999
Public Works	-	5,592	-	11,183	-	-	1,864	4,814	23,453
Regional Industrial Expansion	-	-	-	3,688	-	-	-	-	3,688
Royal Canadian Mounted Police	-	9,802	-	-	-	-	-	-	9,802
Secretary of State	216	1,082	1,303	-	-	-	216	89	2,907
Transport	-	4,484	-	10,463	-	-	-	-	14,947
Veterans Affairs	-	496	-	-	-	-	-	-	496
Total Federal Government	2,233	85,813	4,778	36,642	1,349	16,125	3,897	11,029	161,867
Government of the Yukon	19,068	101,725	497	35,251	-	4,161	1,976	25,535	188,212
TOTAL	21,301	187,538	5,275	71,893	1,349	20,286	5,873	36,564	350,079

TABLE 2A-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - YUKON

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	2,186	-	-	-	-	-	-	2,186
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	88	91	43	-	-	-	-	222
Employment and Immigration	-	21,671	39	3,097	5	-	-	239	25,051
Energy, Mines and Resources	-	15	35	1,009	76	121	-	803	2,139
Environment	-	25	-	971	254	4,862	1,139	-	7,251
Federal Judicial Affairs	-	118	-	-	-	-	-	-	118
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	71	-	275	-	768	71	-	1,184
Indian and Northern Affairs	2,033	8,154	3,876	6,185	126	9,817	600	5,101	35,893
Justice	-	384	-	-	-	-	-	-	384
Labour	-	101	-	-	-	-	-	-	101
National Defence	-	-	-	-	881	-	-	-	881
National Health and Welfare	-	27,294	-	-	-	-	-	-	27,294
National Museums	-	-	99	-	-	-	-	-	99
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,127	-	1,127	-	-	-	-	2,254
Public Service Commission	-	802	-	-	-	-	-	-	802
Public Works	-	6,739	-	13,478	-	-	2,246	4,635	27,098
Regional Industrial Expansion	-	-	-	2,373	-	-	-	-	2,373
Royal Canadian Mounted Police	-	10,026	-	-	-	-	-	-	10,026
Secretary of State	232	1,162	1,339	-	-	-	232	85	3,100
Transport	-	3,449	-	8,048	-	-	-	-	11,497
Veterans Affairs	-	479	-	-	-	-	-	-	479
Total Federal Government	2,265	83,891	5,529	36,687	1,342	15,568	4,288	10,863	160,432
Government of the Yukon	18,876	89,876	498	33,967	-	3,370	1,940	25,341	173,870
TOTAL	21,141	173,767	6,027	70,654	1,342	18,938	6,228	36,204	334,302

TABLE 2A-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - YUKON

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	3,166	-	-	-	-	-	-	3,166
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	93	-	46	-	-	-	-	138
Employment and Immigration	-	21,639	49	3,637	6	-	-	232	25,563
Energy, Mines and Resources	-	8	28	458	28	30	-	752	1,303
Environment	-	22	-	863	225	3,864	892	-	5,866
Federal Judicial Affairs	-	132	-	-	-	-	-	-	132
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	114	-	263	-	1,057	113	-	1,547
Indian and Northern Affairs	1,980	9,883	5,028	6,541	114	8,354	570	5,532	38,002
Justice	-	381	-	-	-	-	-	-	381
Labour	-	93	-	-	-	-	-	-	93
National Defence	-	-	-	-	879	-	-	-	879
National Health and Welfare	-	26,642	-	-	-	-	-	-	26,642
National Museums	-	-	100	-	-	-	-	-	100
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,063	-	1,063	-	-	-	-	2,126
Public Service Commission	-	827	-	-	-	-	-	-	827
Public Works	-	3,636	-	7,272	-	-	1,212	4,635	16,755
Regional Industrial Expansion	-	-	-	2,733	-	-	-	-	2,733
Royal Canadian Mounted Police	-	8,677	-	-	-	-	-	-	8,677
Secretary of State	150	750	907	-	-	-	150	81	2,039
Transport	-	3,747	-	6,409	-	-	-	-	9,157
Veterans Affairs	-	420	-	-	-	-	-	-	420
Total Federal Government	2,130	80,293	6,112	29,285	1,252	13,305	2,937	11,232	146,545
Government of the Yukon	14,789	81,432	484	27,622	-	3,618	1,742	22,644	152,331
TOTAL	16,919	161,725	6,596	56,907	1,252	16,923	4,679	33,876	298,876

TABLE 2A-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - YUKON

	NORTHERN OBJECTIVE								
SPENDING AGENCY	EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	790	-	-	-	-	-	-	790
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	120	21	51	-	-	-	-	192
Employment and Immigration	-	19,269	56	4,258	7	-	-	216	23,807
Energy, Mines and Resources	-	9	19	249	24	31	-	918	1,249
Environment	-	23	-	866	229	4,089	962	-	6,168
Federal Judicial Affairs	-	95	-	-	-	-	-	-	95
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	101	-	165	-	873	101	-	1,240
Indian and Northern Affairs	1,943	8,192	3,844	5,410	94	8,943	578	5,167	34,171
Justice	-	362	-	-	-	-	-	-	362
Labour	-	83	-	-	-	-	-	-	83
National Defence	-	-	-	-	788	-	-	-	788
National Health and Welfare	-	23,804	-	-	-	-	-	-	23,804
National Museums	-	-	92	-	-	-	-	-	92
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	834	-	835	-	-	-	-	1,669
Public Service Commission	-	830	-	-	-	-	-	-	830
Public Works	-	3,088	-	6,175	-	-	1,029	2,855	13,147
Regional Industrial Expansion	-	-	-	2,559	-	-	-	-	2,559
Royal Canadian Mounted Police	-	4,365	-	-	4,365	-	-	-	8,730
Secretary of State	91	456	562	-	-	-	91	60	1,260
Transport	-	1,968	-	4,591	-	-	-	2	6,561
Veterans Affairs	-	393	-	-	-	-	-	-	393
Total Federal Government	2,040	64,782	4,594	25,159	5,507	13,936	2,761	9,218	127,990
Government of the Yukon	14,491	82,463	436	21,951	-	3,558	1,543	17,792	142,235
TOTAL	16,525	147,245	5,030	47,110	5,507	17,494	4,304	27,010	270,225

TABLE 2A-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - YUKON

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	213	-	-	-	-	-	-	213
Canadian Broadcasting Corp.	39	273	430	-	-	39	-	-	781
Communications	-	27	-	14	-	-	-	-	41
Employment and Immigration	-	3,626	-	1,003	-	-	-	-	4,629
Energy, Mines and Resources	-	4	5	181	52	39	4	5	291
Environment	-	11	-	42	2	152	8	-	215
Federal Judicial Affairs	-	41	-	-	-	-	-	-	41
Finance	251	-	-	-	-	-	-	-	251
Fisheries and Oceans	-	41	-	21	-	308	41	-	411
Indian and Northern Affairs	745	3,934	240	5,393	24	2,714	323	645	14,018
Justice	-	63	-	-	-	-	-	-	63
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	392	-	-	-	392
National Health and Welfare	-	5,694	-	-	-	-	54	-	5,748
National Museums	-	-	-	-	-	-	-	-	-
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	300	-	-	-	-	-	-	300
Post Office	-	299	-	299	-	-	-	-	599
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	121	-	241	-	-	40	1,744	2,146
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	841	-	-	841	-	-	-	1,682
Secretary of State	42	212	173	-	-	-	42	-	469
Transport	-	667	-	1,557	-	-	-	-	2,224
Veterans Affairs	-	163	-	-	-	-	-	-	163
Total Federal Government	1,078	16,231	848	8,751	1,311	3,252	512	2,394	34,377
Government of the Yukon	3,030	19,974	156	11,652	-	302	493	5,130	40,737
TOTAL	4,108	36,205	1,004	20,403	1,311	3,554	1,005	7,524	75,114

TABLE 2B-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTHWEST TERRITORIES

	NORTHERN OBJECTIVE								
SPENDING AGENCY	EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	14,473	-	-	-	-	-	-	14,473
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	256	-	126	-	-	-	-	382
Employment and Immigration	-	17,892	25	5,359	3	-	-	1,714	24,993
Energy, Mines and Resources	-	4	49	2,203	255	294	-	1,117	3,922
Environment	-	378	-	13,313	3,498	7,841	781	-	25,812
Federal Judicial Affairs	-	309	-	-	-	-	-	-	309
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	539	-	3,924	-	4,944	539	-	9,947
Indian and Northern Affairs	42	1,927	2,609	9,123	102	20,337	174	5,308	39,621
Justice	-	848	-	-	-	-	-	-	848
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	2,991	-	-	18,527	-	-	-	21,518
National Health and Welfare	-	81,010	-	-	-	-	-	-	81,010
National Museums	-	-	597	-	-	-	-	-	597
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	7,323	-	7,322	-	-	-	-	14,645
Public Service Commission	-	2,309	-	-	-	-	-	-	2,309
Public Works	-	-	-	200	-	-	-	11,829	12,029
Regional Industrial Expansion	-	-	-	7,211	-	-	-	-	7,211
Royal Canadian Mounted Police	-	27,937	-	-	-	-	-	-	27,937
Secretary of State	732	3,661	4,252	-	-	-	732	161	9,538
Transport	-	29,327	-	68,429	-	-	-	-	97,756
Veterans Affairs	-	177	-	-	-	-	-	-	177
Total Federal Government	774	191,361	7,532	117,210	22,385	33,416	2,226	20,129	395,034
Government of the NWT	10,227	410,105	2,072	46,366	-	7,884	11,786	161,945	650,386
TOTAL	11,001	601,466	9,604	163,576	22,385	41,300	14,012	182,074	1,045,420

TABLE 2B-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTHWEST TERRITORIES

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	19,928	-	-	-	-	-	-	19,928
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	215	-	106	-	-	-	-	321
Employment and Immigration	-	17,870	24	8,466	3	-	-	1,596	27,959
Energy, Mines and Resources	-	4	40	1,670	251	296	-	1,282	3,543
Environment	-	273	-	10,274	2,655	7,150	719	-	21,071
Federal Judicial Affairs	-	290	-	-	-	-	-	-	290
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	646	-	4,057	-	5,844	646	-	11,193
Indian and Northern Affairs	43	8,754	12,378	9,107	103	19,767	149	5,386	55,687
Justice	-	840	-	-	-	-	-	-	840
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	3,367	-	-	19,285	-	-	-	22,652
National Health and Welfare	-	76,133	-	-	-	-	-	-	76,133
National Museums	-	-	498	-	-	-	-	-	498
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	6,978	-	6,978	-	-	-	-	13,955
Public Service Commission	-	2,098	-	-	-	-	-	-	2,098
Public Works	-	-	-	669	-	-	-	7,719	8,388
Regional Industrial Expansion	-	-	-	5,623	-	-	-	-	5,623
Royal Canadian Mounted Police	-	26,863	-	-	-	-	-	-	26,863
Secretary of State	747	3,738	4,266	-	-	-	747	155	9,654
Transport	-	26,500	-	61,834	-	-	-	-	88,335
Veterans Affairs	-	170	-	-	-	-	-	-	170
Total Federal Government	790	194,667	17,206	108,784	22,297	33,057	2,261	16,138	395,201
Government of the NWT	8,862	358,355	1,917	38,955	-	6,334	8,687	149,209	572,319
TOTAL	9,652	553,022	19,123	147,739	22,297	39,391	10,948	165,347	967,520

TABLE 2B-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTHWEST TERRITORIES

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	10,672	-	-	-	-	-	-	10,672
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	204	-	101	-	-	-	-	305
Employment and Immigration	-	18,639	24	8,887	3	-	-	1,690	29,242
Energy, Mines and Resources	-	6	38	1,509	228	261	-	821	2,863
Environment	-	192	-	7,270	1,834	6,120	552	-	15,967
Federal Judicial Affairs	-	308	-	-	-	-	-	-	308
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	451	-	3,764	-	4,238	450	-	8,903
Indian and Northern Affairs	47	1,728	2,571	9,761	104	22,965	206	4,712	42,094
Justice	-	833	-	-	-	-	-	-	833
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	1,785	-	-	19,245	-	-	-	21,030
National Health and Welfare	-	71,491	-	-	-	-	-	-	71,491
National Museums	-	-	66	-	-	-	-	-	66
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	6,783	-	6,783	-	-	-	-	13,566
Public Service Commission	-	1,792	-	-	-	-	-	-	1,792
Public Works	-	-	-	515	-	-	-	7,673	8,188
Regional Industrial Expansion	-	-	-	3,157	-	-	-	-	3,157
Royal Canadian Mounted Police	-	24,180	-	-	-	-	-	-	24,180
Secretary of State	639	3,195	3,658	-	-	-	639	137	8,268
Transport	-	22,450	-	52,384	-	-	-	-	74,834
Veterans Affairs	-	149	-	-	-	-	-	-	149
Total Federal Government	686	164,858	6,357	94,131	21,414	33,584	1,847	15,033	337,908
Government of the NWT	8,289	324,284	1,690	35,510	-	6,166	6,973	142,578	525,491
TOTAL	8,975	489,142	8,047	129,641	21,414	39,750	8,820	157,611	863,399

TABLE 2B-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTHWEST TERRITORIES

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	4,945	-	-	-	-	-	-	4,945
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	402	10	195	-	-	-	-	607
Employment and Immigration	-	12,390	18	4,608	2	-	-	1,539	18,557
Energy, Mines and Resources	-	6	44	5,240	459	950	-	1,089	7,787
Environment	-	169	-	6,168	1,544	5,462	577	-	13,920
Federal Judicial Affairs	-	165	-	-	-	-	-	-	165
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	374	-	3,180	-	3,294	374	-	7,223
Indian and Northern Affairs	40	1,388	1,616	8,258	89	20,076	119	3,722	35,359
Justice	-	681	-	-	-	-	-	-	681
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	3,476	-	-	16,664	-	-	-	20,140
National Health and Welfare	-	67,242	-	-	-	-	-	-	67,242
National Museums	-	-	125	-	-	-	-	-	125
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	5,215	-	5,215	-	-	-	-	10,430
Public Service Commission	-	1,839	-	-	-	-	-	-	1,839
Public Works	-	-	-	1,279	-	-	-	10,171	11,450
Regional Industrial Expansion	-	-	-	1,306	-	-	-	-	1,306
Royal Canadian Mounted Police	-	10,995	-	-	10,995	-	-	-	21,989
Secretary of State	325	1,625	1,949	-	-	-	325	91	4,315
Transport	-	22,607	-	52,751	-	-	-	12	75,370
Veterans Affairs	-	144	-	-	-	-	-	-	144
Total Federal Government	365	133,663	3,762	88,199	29,753	29,782	1,395	16,674	303,594
Government of the NWT	10,872	305,783	1,430	36,615	-	5,342	5,255	115,146	480,443
TOTAL	11,237	439,446	5,192	124,814	29,753	35,124	6,650	131,820	784,037

TABLE 2B-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTHWEST TERRITORIES

NORTHERN OBJECTIVE

SPENDING AGENCY	EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	257	-	-	-	-	-	-	257
Canadian Broadcasting Corp.	70	492	774	-	-	70	-	-	1,407
Communications	-	395	-	148	-	-	-	-	543
Employment and Immigration	-	2,630	-	1,258	-	-	-	-	3,888
Energy, Mines and Resources	-	4	13	1,997	188	637	54	25	2,919
Environment	-	14	-	495	67	926	8	-	1,510
Federal Judicial Affairs	-	61	-	-	-	-	-	-	61
Finance	287	445	-	-	-	-	-	-	732
Fisheries and Oceans	-	144	-	72	-	1,079	144	-	1,438
Indian and Northern Affairs	243	8,718	843	24,700	44	6,277	64	1,157	42,047
Justice	-	152	-	-	-	-	-	-	152
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	817	-	109	5,115	-	-	-	6,041
National Health and Welfare	-	16,977	-	-	-	-	22	-	16,999
National Museums	-	-	214	-	-	-	-	-	214
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	608	-	608	-	-	-	-	1,215
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	1,773	-	-	-	9,101	10,874
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	2,314	-	-	2,314	-	-	-	4,628
Secretary of State	133	661	476	-	-	-	132	-	1,402
Transport	-	6,508	-	15,187	-	-	-	-	21,694
Veterans Affairs	-	126	-	-	-	-	-	-	126
Total Federal Government	733	41,323	2,320	46,347	7,728	8,989	424	10,283	118,147
Government of the NWT	4,123	69,938	221	8,156	-	1,200	1,815	29,899	115,353
TOTAL	4,856	111,261	2,541	54,503	7,728	10,189	2,239	40,182	233,500

TABLE 2C-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTH GENERALLY

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	50	-	-	-	-	-	-	50
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	30	6	5,416	329	985	-	475	7,241
Environment	-	154	-	5,447	1,541	1,646	371	-	9,158
Federal Judicial Affairs	-	148	-	-	-	-	-	-	148
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	32	3,735	16	3,735	236	31	-	7,785
Indian and Northern Affairs	1,120	6,632	3,395	24,308	664	6,860	900	3,413	47,293
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	650	650
National Defence	-	1,912	-	90	10,371	-	-	-	12,373
National Health and Welfare	-	-	300	-	-	-	-	-	300
National Museums	-	-	28	-	-	-	-	-	28
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,107	-	1,107	-	-	-	-	2,215
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-
Transport	-	1,037	-	2,420	-	-	-	-	3,457
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	1,120	11,102	7,464	38,804	16,640	9,727	1,302	4,538	90,698
Territories	-	-	-	-	-	-	-	-	-
TOTAL	1,120	11,102	7,464	38,804	16,640	9,727	1,302	4,538	90,698

TABLE 2C-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTH GENERALLY

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	27	-	-	-	-	-	-	27
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	-	213	-	-	-	-	-	213
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	27	6	5,181	316	947	-	553	7,030
Environment	-	94	-	3,346	940	1,426	338	-	6,144
Federal Judicial Affairs	-	137	-	-	-	-	-	-	137
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	85	-	3,652	-	4,825	61	-	8,624
Indian and Northern Affairs	1,215	9,548	3,829	38,714	1,254	8,187	1,149	3,420	67,316
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	600	600
National Defence	-	2,152	-	80	10,764	-	-	-	12,996
National Health and Welfare	-	-	-	-	-	-	-	-	-
National Museums	-	-	27	-	-	-	-	-	27
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	992	-	992	-	-	-	-	1,983
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-
Transport	-	682	-	1,592	-	-	-	-	2,275
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	1,215	13,744	4,075	53,557	13,274	15,385	1,548	4,573	107,372
Territories	-	-	-	-	-	-	-	-	-
TOTAL	1,215	13,744	4,075	53,557	13,274	15,385	1,548	4,573	107,372

TABLE 2C-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTH GENERALLY

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	12	5	4,989	310	924	-	409	6,649
Environment	-	61	-	2,204	612	1,117	258	-	4,252
Federal Judicial Affairs	-	25	-	-	-	-	-	-	25
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	52	-	2,775	-	3,739	27	-	6,593
Indian and Northern Affairs	1,206	7,920	3,654	28,136	799	7,607	986	5,092	55,404
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	550	550
National Defence	-	1,142	-	69	10,714	-	-	-	11,925
National Health and Welfare	-	348	250	-	-	-	-	-	598
National Museums	-	-	30	-	-	-	-	-	30
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,268	-	1,268	-	-	-	-	2,536
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-
Transport	-	748	-	1,745	-	-	-	-	2,493
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	1,206	11,576	3,942	41,186	12,435	13,387	1,271	6,051	91,055
Territories	-	-	-	-	-	-	-	-	-
TOTAL	1,206	11,576	3,942	41,186	12,435	13,387	1,271	6,051	91,055

TABLE 2C-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTH GENERALLY

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	8	6	65	3	2	-	249	334
Environment	-	90	-	3,216	901	1,333	290	-	5,831
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	112	-	2,162	-	3,559	86	-	5,919
Indian and Northern Affairs	797	8,884	4,310	18,947	310	6,892	896	6,126	47,162
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	500	500
National Defence	-	2,223	-	49	9,569	-	-	-	11,841
National Health and Welfare	-	425	21	-	-	-	-	-	446
National Museums	-	-	25	-	-	-	-	-	25
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	1,557	-	1,557	-	-	-	-	3,114
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-
Transport	-	551	-	1,287	-	-	-	-	1,838
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	797	13,850	4,362	27,283	10,783	11,786	1,272	6,875	77,010
Territories	-	-	-	-	-	-	-	-	-
TOTAL	797	13,850	4,362	27,283	10,783	11,786	1,272	6,875	77,010

TABLE 2C-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - NORTH GENERALLY

	NORTHERN OBJECTIVE								
SPENDING AGENCY	EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	58	408	641	-	-	58	-	-	1,165
Communications	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	4	2	29	2	1	-	33	71
Environment	-	14	-	534	143	380	7	-	1,079
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	37	-	21	-	672	20	-	749
Indian and Northern Affairs	237	2,084	664	889	-	2,192	34	3,266	9,365
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	172	172
National Defence	-	453	-	26	2,746	-	-	-	3,225
National Health and Welfare	-	360	11	-	-	-	-	-	371
National Museums	-	-	-	-	-	-	-	-	-
National Revenue	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	759	-	759	-	-	-	-	1,518
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-
Transport	-	768	-	1,793	-	-	-	293	2,854
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	295	4,887	1,318	4,051	2,891	3,303	61	3,764	20,569
Territories	-	-	-	-	-	-	-	-	-
TOTAL	295	4,887	1,318	4,051	2,891	3,303	61	3,764	20,569

TABLE 2D-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - SOUTHERN CANADA

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	15	-	-	101	29	-	-	145
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	4,961	1,305	1,566	-	-	7,833
Environment	-	21	-	839	213	6,152	1,664	-	8,888
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	138	-	1,008	272	1,773	171	-	3,362
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	361	25,513	-	-	-	25,875
National Health and Welfare	-	-	-	-	-	-	-	-	-
National Museums	-	-	115	-	-	-	-	-	115
National Revenue	-	-	-	-	916	-	-	-	916
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	24	-	-	-	-	-	24
Transport	-	-	-	-	-	-	-	25	25
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	-	174	139	7,169	28,320	9,520	1,835	25	47,183
Territories	-	-	-	-	-	-	-	-	-
TOTAL	-	174	139	7,169	28,320	9,520	1,835	25	47,183

TABLE 2D-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - SOUTHERN CANADA

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	22	-	-	150	43	-	-	215
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	4,620	1,226	1,423	-	-	7,270
Environment	-	18	-	720	183	6,077	1,644	-	8,641
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	230	-	1,130	269	2,514	267	-	4,409
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	322	25,697	-	-	-	26,019
National Health and Welfare	-	-	-	-	-	-	-	-	-
National Museums	-	-	130	-	-	-	-	-	130
National Revenue	-	-	-	-	825	-	-	-	825
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	24	-	-	-	-	-	24
Transport	-	-	-	-	-	-	-	24	24
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	-	270	154	6,792	28,350	10,057	1,911	24	47,557
Territories	-	-	-	-	-	-	-	-	-
TOTAL	-	270	154	6,792	28,350	10,057	1,911	24	47,557

TABLE 2D-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - SOUTHERN CANADA

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	25	-	-	178	51	-	-	255
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	4,280	1,154	1,313	-	-	6,747
Environment	-	18	-	723	181	4,783	1,287	-	6,993
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	27	-	909	410	945	51	-	2,341
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	276	24,738	-	-	-	25,013
National Health and Welfare	-	-	-	-	-	-	-	-	-
National Museums	-	-	115	-	-	-	-	-	115
National Revenue	-	-	-	-	984	-	-	-	984
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	50	-	-	-	-	-	50
Transport	-	-	-	-	-	-	-	21	21
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	-	70	165	6,188	27,645	7,092	1,338	21	42,519
Territories	-	-	-	-	-	-	-	-	-
TOTAL	-	70	165	6,188	27,645	7,092	1,338	21	42,519

TABLE 2D-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - SOUTHERN CANADA

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINISTRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	13	-	-	91	26	-	-	130
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	4,078	1,137	1,304	-	-	6,519
Environment	-	21	-	800	212	5,348	1,389	-	7,771
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	41	-	1,285	561	1,349	75	-	3,310
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	197	22,436	-	-	-	22,633
National Health and Welfare	-	-	-	-	-	-	-	-	-
National Museums	-	-	156	-	-	-	-	-	156
National Revenue	-	-	-	-	706	-	-	-	706
Northern Pipeline Agencies	-	126	-	123	-	123	-	-	372
Post Office	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	50	-	-	-	-	-	50
Transport	-	-	-	-	-	-	-	30	30
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	-	201	206	6,483	25,143	8,150	1,464	30	41,667
Territories	-	-	-	-	-	-	-	-	-
TOTAL	-	201	206	6,483	25,143	8,150	1,464	30	41,667

TABLE 2D-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND NORTHERN OBJECTIVE ($000's) - SOUTHERN CANADA

SPENDING AGENCY	NORTHERN OBJECTIVE EVOLUTION OF GOVERNMENT	QUALITY OF LIFE	SOCIAL AND CULTURAL DEVELOPMENT	ECONOMIC GROWTH	SOVEREIGNTY AND SECURITY	PROTECTION OF THE ENVIRONMENT	LEISURE AND RECREATION	ADMINIS-TRATION SUPPORT	TOTAL
Federal Agencies:									
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	1	-	1,919	601	624	-	-	3,145
Environment	-	118	-	4,346	1,180	1,733	59	-	7,436
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	10	-	5	-	75	10	-	100
Indian and Northern Affairs	-	51	-	869	51	682	188	-	1,841
Justice	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	103	10,480	-	-	-	10,583
National Health and Welfare	-	-	-	-	-	-	-	-	-
National Museums	-	-	-	-	-	-	-	-	-
National Revenue	-	-	-	-	466	-	-	-	466
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	233	-	-	233	-	-	-	465
Secretary of State	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Veterans Affairs	-	-	-	-	-	-	-	-	-
Total Federal Government	-	413	-	7,242	13,011	3,114	257	-	24,036
Territories	-	-	-	-	-	-	-	-	-
TOTAL	-	413	-	7,242	13,011	3,114	257	-	24,036

Series 3 Tables: Expenditure by Agency and Economic Function

The tables in this series provide information on expenditures by economic function. Twelve economic functions are identified, each of which describes the general nature and type of activity on which expenditures are made. As in the case of allocations by Northern Objective (though to a lesser degree), the allocations by economic function involve an element of judgement on the part of the reporting agencies. The economic functions are listed below, along with examples of the types of expenditure which are included in each function.

(1) Education -- Expenditures on primary, secondary and university schooling (excluding adult and occupational training).

(2) Health -- Expenditures directly related to protecting and improving human health, primarily of a medical-dental nature.

(3) Welfare -- Expenditures related to the maintenance of income, social assistance, improved housing and other social services.

(4) Transportation -- Expenditures which relate directly to the regulation, construction, operation, maintenance or upgrading of transportation services.

(5) Communication -- Expenditures which relate directly to the regulation, construction, operation, maintenance or upgrading of communication services (e.g. postal, radio, television services).

(6) Economic Development (Human) -- Expenditures to improve an individual's opportunities to increase his income by the improvement of his labour skills or by improving the efficiency of the labour market.

(7) Economic Development (Other) -- Expenditures made for the prime purpose of developing the primary, secondary and service sectors of the Northern economy.

(8) Defence -- Expenditures made to ensure the preservation of Canadian sovereignty.

(9) Local Government -- Expenditures for the establishment of effective and responsible political institutions at the local government level.

(10) Short-Range Research -- Expenditures of a research nature, where the application of the results is expected to take place within the reporting period plus two years.

(11) Culture and Recreation -- Expenditures on parks, recreation and cultural services.

(12) General Government Services -- Expenditures on services which cannot be assigned to any of the above functions (e.g. administration of justice, personal and property protection).

There is, in addition, an economic function for Long-Range Research which covers research activities where the application of the results is expected to take place at least two years after the reporting period. Expenditures in this category, however, are treated as Special Items (Table 8-1) and are not included in the tables which follow.

TABLE 3-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's)

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	17,305	–	–	–	–	–	–	147	–	–	17,452
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications	–	–	–	–	647	–	–	–	–	–	–	–	647
Employment and Immigration	–	–	34,762	–	–	12,813	180	–	–	–	–	–	47,755
Energy, Mines and Resources	–	–	–	–	–	–	319	–	–	6,067	–	14,258	20,644
Environment	–	–	–	–	–	–	–	–	–	7,617	15,972	27,661	51,250
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	582	582
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	4,891	–	–	7,560	–	–	9,949	–	–	22,400
Indian and Northern Affairs	2,706	–	5,143	17,995	–	5,464	64,909	–	4,938	2,802	–	17,436	121,395
Justice	–	–	–	–	–	–	–	–	–	–	–	1,248	1,248
Labour	–	–	–	–	–	108	–	–	–	–	–	650	758
National Defence	–	–	–	–	–	–	–	51,171	–	4,538	–	4,903	60,612
National Health and Welfare	–	83,585	28,440	–	–	–	–	–	–	–	300	–	112,325
National Museums	–	–	–	–	–	–	–	–	–	–	839	–	839
National Revenue	–	–	–	–	–	–	–	–	–	–	–	916	916
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	19,204	–	–	–	–	–	–	–	19,204
Public Service Commission	–	–	–	–	–	2,895	–	–	–	–	–	413	3,308
Public Works	–	–	–	18,839	–	–	–	–	–	–	–	16,643	35,482
Regional Industrial Expansion	–	–	–	–	–	–	10,899	–	–	–	–	–	10,899
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	37,739	37,739
Secretary of State	–	–	–	–	–	–	–	–	–	–	12,219	250	12,469
Transport	–	–	–	116,160	–	–	–	–	–	–	–	25	116,185
Veterans Affairs	–	–	673	–	–	–	–	–	–	–	–	–	673
Total Federal Government	2,706	83,585	86,323	157,885	19,851	21,280	83,867	51,171	4,938	31,120	29,330	122,726	694,782
Government of NWT	111,158	80,174	139,021	22,836	–	10,850	28,536	–	33,991	–	12,596	211,223	650,386
Government of the Yukon	38,205	26,866	15,609	21,025	–	–	18,394	–	17,432	–	2,473	48,208	188,212
TOTAL	152,069	190,625	240,953	201,746	19,851	32,130	130,797	51,171	56,361	31,120	44,399	382,158	1,533,380

TABLE 3-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's)

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA-TION	HEALTH	WELFARE	TRANS-PORTA-TION	COM-MUNICA-TIONS	ECO-NOMIC DEVEL-OPMENT (HUMAN)	ECO-NOMIC DEVEL-OPMENT (OTHER)	DEFENCE	LOCAL GOVERN-MENT	SHORT-RANGE RE-SEARCH	CULTURE AND RECREA-TION	GENERAL GOVERN-MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	22,052	-	-	-	-	-	-	89	-	-	22,141
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	667	-	-	-	-	-	304	-	971
Employment and Immigration	-	-	34,802	-	-	18,051	157	-	-	-	-	-	53,010
Energy, Mines and Resources	-	-	-	-	-	-	290	-	-	5,980	-	13,712	19,982
Environment	-	-	-	-	-	-	-	-	-	7,151	15,793	20,163	43,107
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	545	545
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	4,845	-	-	7,292	-	-	13,273	-	-	25,410
Indian and Northern Affairs	2,726	-	5,177	22,980	-	6,375	77,707	-	4,696	2,689	-	36,546	158,896
Justice	-	-	-	-	-	-	-	-	-	-	-	1,224	1,224
Labour	-	-	-	-	-	101	-	-	-	-	-	600	701
National Defence	-	-	-	-	-	-	-	53,044	-	3,985	-	5,519	62,548
National Health and Welfare	-	77,370	26,057	-	-	-	-	-	-	-	-	-	103,427
National Museums	-	-	-	-	-	-	-	-	-	-	754	-	754
National Revenue	-	-	-	-	-	-	-	-	-	-	-	825	825
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	18,192	-	-	-	-	-	-	-	18,192
Public Service Commission	-	-	-	-	-	2,487	-	-	-	-	-	413	2,900
Public Works	-	-	-	23,132	-	-	-	-	-	-	-	12,354	35,486
Regional Industrial Expansion	-	-	-	-	-	-	7,996	-	-	-	-	-	7,996
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	36,889	36,889
Secretary of State	-	-	-	-	-	-	-	-	-	-	12,538	240	12,778
Transport	-	-	-	102,107	-	-	-	-	-	-	-	24	102,131
Veterans Affairs	-	-	649	-	-	-	-	-	-	-	-	-	649
Total Federal Government	2,726	77,370	88,737	153,064	18,859	27,014	93,442	53,044	4,696	33,167	29,389	129,054	710,562
Government of NWT	98,352	68,851	119,844	21,401	-	9,807	20,632	-	28,115	-	9,472	195,845	572,319
Government of the Yukon	35,312	23,580	15,766	22,419	-	-	16,221	-	17,296	-	2,439	40,827	173,870
TOTAL	136,390	169,801	224,357	196,884	18,859	36,821	130,295	53,044	50,107	33,167	41,300	365,726	1,456,751

TABLE 3-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's)

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	13,826	-	-	-	-	-	-	12	-	-	13,838
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	698	-	-	-	-	-	-	-	698
Employment and Immigration	-	-	34,869	-	-	19,753	183	-	-	-	-	-	54,805
Energy, Mines and Resources	-	-	-	-	-	-	159	-	-	5,771	-	11,632	17,562
Environment	-	-	-	-	-	-	-	-	-	6,471	12,349	14,258	33,078
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	465	465
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	4,752	-	-	5,561	-	-	9,071	-	-	19,384
Indian and Northern Affairs	2,378	-	5,114	19,729	-	7,404	74,208	-	5,406	2,666	-	18,595	135,500
Justice	-	-	-	-	-	-	-	-	-	-	-	1,214	1,214
Labour	-	-	-	-	-	93	-	-	-	-	-	550	643
National Defence	-	-	-	-	-	-	-	52,742	-	3,178	-	2,927	58,847
National Health and Welfare	-	74,055	24,426	-	-	-	-	-	-	-	250	-	98,731
National Museums	-	-	-	-	-	-	-	-	-	-	310	-	310
National Revenue	-	-	-	-	-	-	-	-	-	-	-	984	984
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	18,228	-	-	-	-	-	-	-	18,228
Public Service Commission	-	-	-	-	-	2,225	-	-	-	-	-	394	2,619
Public Works	-	-	-	12,635	-	-	-	-	-	-	-	12,308	24,943
Regional Industrial Expansion	-	-	-	-	-	-	5,890	-	-	-	-	-	5,890
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	32,857	32,857
Secretary of State	-	-	-	-	-	-	-	-	-	-	10,139	218	10,357
Transport	-	-	-	86,484	-	-	-	-	-	-	-	21	86,505
Veterans Affairs	-	-	569	-	-	-	-	-	-	-	-	-	569
Total Federal Government	2,378	74,055	78,804	123,600	18,926	29,475	86,001	52,742	5,406	27,169	23,048	96,423	618,027
Government of NWT	91,918	57,566	111,253	18,462	-	10,295	19,710	-	26,901	-	7,613	181,773	525,491
Government of the Yukon	31,632	20,796	13,767	20,752	-	-	13,041	-	13,390	-	2,226	36,727	152,331
TOTAL	125,928	152,417	203,824	162,814	18,926	39,770	118,752	52,742	45,697	27,169	32,887	314,923	1,295,849

TABLE 3-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's)

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	5,638	-	-	-	-	-	-	97	-	-	5,735
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	929	-	-	-	-	-	-	-	929
Employment and Immigration	-	-	28,215	-	-	13,964	185	-	-	-	-	-	42,364
Energy, Mines and Resources	-	-	-	-	-	-	144	-	-	5,639	-	10,106	15,889
Environment	-	-	-	-	-	-	-	-	-	5,933	13,321	14,436	33,690
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	260	260
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	5,411	-	-	4,265	-	-	8,016	-	-	17,692
Indian and Northern Affairs	2,749	-	4,930	17,922	-	8,000	58,302	-	4,103	2,053	-	18,633	116,692
Justice	-	-	-	-	-	-	-	-	-	-	-	1,043	1,043
Labour	-	-	-	-	-	83	-	-	-	-	-	500	583
National Defence	-	-	-	-	-	-	-	46,430	-	3,273	-	5,699	55,402
National Health and Welfare	-	69,059	22,412	-	-	-	-	-	-	-	21	-	91,492
National Museums	-	-	-	-	-	-	-	-	-	-	398	-	398
National Revenue	-	-	-	-	-	-	-	-	-	-	-	706	706
Northern Pipeline Agencies	-	-	-	372	-	-	-	-	-	-	-	-	372
Post Office	-	-	-	-	15,213	-	-	-	-	-	-	-	15,213
Public Service Commission	-	-	-	-	-	2,225	-	-	-	-	-	414	2,669
Public Works	-	-	-	11,571	-	-	-	-	-	-	-	13,026	24,597
Regional Industrial Expansion	-	-	-	-	-	-	3,865	-	-	-	-	-	3,865
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	30,719	30,719
Secretary of State	-	-	-	-	-	-	-	-	-	-	5,474	151	5,625
Transport	-	-	-	83,755	-	-	-	-	-	-	-	44	83,799
Veterans Affairs	-	-	537	-	-	-	-	-	-	-	-	-	537
Total Federal Government	2,749	69,059	61,732	119,031	16,142	24,302	66,761	46,430	4,103	25,011	19,214	95,737	550,271
Government of NWT	94,615	52,807	86,847	16,819	-	6,862	18,158	-	49,087	-	5,628	149,620	480,443
Government of the Yukon	32,330	23,946	12,226	16,913	-	-	10,927	-	13,099	-	1,979	30,815	142,235
TOTAL	129,694	145,812	160,805	152,763	16,142	31,164	95,846	46,430	66,289	25,011	26,821	276,172	1,172,949

TABLE 3-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's)

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA- TION	HEALTH	WELFARE	TRANS- PORTA- TION	COM- MUNICA- TIONS	ECO- NOMIC DEVEL- OPMENT (HUMAN)	ECO- NOMIC DEVEL- OPMENT (OTHER)	DEFENCE	LOCAL GOVERN- MENT	SHORT- RANGE RE- SEARCH	CULTURE AND RECREA- TION	GENERAL GOVERN- MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	470	-	-	-	-	-	-	-	-	-	470
Canadian Broadcasting Corp.	-	-	-	-	3,353	-	-	-	-	-	-	-	3,353
Communications	-	-	-	-	584	-	-	-	-	-	-	-	584
Employment and Immigration	-	-	5,565	-	-	2,952	-	-	-	-	-	-	8,517
Energy, Mines and Resources	-	-	-	-	-	-	85	-	-	4,103	-	2,238	6,426
Environment	-	-	-	-	-	-	-	-	-	3,285	-	6,955	10,240
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	102	102
Finance	-	-	-	-	-	445	-	-	-	-	-	538	983
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	2,698	-	-	2,698
Indian and Northern Affairs	1,386	-	4,929	31,578	-	2,587	16,441	-	213	2,739	1,820	5,578	67,271
Justice	-	-	-	-	-	-	-	-	-	-	-	215	215
Labour	-	-	-	-	-	-	-	-	-	-	-	172	172
National Defence	-	-	-	272	-	-	-	13,927	-	4,881	-	1,161	20,241
National Health and Welfare	-	16,484	6,547	-	-	-	-	-	-	-	87	-	23,118
National Museums	-	-	-	-	-	-	-	-	-	-	214	-	214
National Revenue	-	-	-	-	-	-	-	-	-	-	-	466	466
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	3,332	-	-	-	-	-	-	-	3,332
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	2,175	-	-	-	-	-	-	-	10,845	13,020
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	6,775	6,775
Secretary of State	-	-	-	-	-	-	-	-	-	-	1,871	-	1,871
Transport	-	-	-	26,479	-	-	-	-	-	-	-	293	26,772
Veterans Affairs	-	-	289	-	-	-	-	-	-	-	-	-	289
Total Federal Government	1,386	16,484	17,800	60,504	7,269	5,984	16,526	13,927	213	17,706	3,992	35,338	197,129
Government of NWT	30,670	7,057	17,457	2,449	-	875	5,875	-	12,571	-	1,899	36,500	115,353
Government of the Yukon	9,387	3,299	3,702	12,418	-	-	1,268	-	3,015	-	649	6,999	40,737
TOTAL	41,443	26,840	38,959	75,371	7,269	6,859	23,669	13,927	15,799	17,706	6,540	78,837	353,219

TABLE 3A-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - YUKON

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA-TION	HEALTH	WELFARE	TRANS-PORTA-TION	COM-MUNICA-TIONS	ECO-NOMIC DEVEL-OPMENT (HUMAN)	ECO-NOMIC DEVEL-OPMENT (OTHER)	DEFENCE	LOCAL GOVERN-MENT	SHORT-RANGE RE-SEARCH	CULTURE AND RECREA-TION	GENERAL GOVERN-MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	2,929	-	-	-	-	-	-	-	-	-	2,929
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	120	-	-	-	-	-	-	-	120
Employment and Immigration	-	-	19,357	-	-	3,287	118	-	-	-	-	-	22,762
Energy, Mines and Resources	-	-	-	-	-	-	104	-	-	-	-	1,544	1,648
Environment	-	-	-	-	-	-	-	-	-	1,035	4,951	1,406	7,392
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	125	125
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	158	-	-	-	-	-	1,148	-	-	1,306
Indian and Northern Affairs	2,706	-	5,143	-	-	40	18,705	-	2,769	-	-	5,118	34,481
Justice	-	-	-	-	-	-	-	-	-	-	-	400	400
Labour	-	-	-	-	-	108	-	-	-	-	-	-	108
National Defence	-	-	-	-	-	-	-	846	-	-	-	-	846
National Health and Welfare	-	21,846	9,169	-	-	-	-	-	-	-	-	-	31,015
National Museums	-	-	-	-	-	-	-	-	-	-	99	-	99
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	2,344	-	-	-	-	-	-	-	2,344
Public Service Commission	-	-	-	-	-	793	-	-	-	-	-	206	999
Public Works	-	-	-	18,639	-	-	-	-	-	-	-	4,814	23,453
Regional Industrial Expansion	-	-	-	-	-	-	3,688	-	-	-	-	-	3,688
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	9,602	9,602
Secretary of State	-	-	-	-	-	-	-	-	-	-	2,818	89	2,907
Transport	-	-	-	14,947	-	-	-	-	-	-	-	-	14,947
Veterans Affairs	-	-	496	-	-	-	-	-	-	-	-	-	496
Total Federal Government	2,706	21,846	37,094	33,744	2,464	4,228	22,615	846	2,769	2,183	7,868	23,504	161,867
Government of the Yukon	38,205	26,866	15,609	21,025	-	-	18,394	-	17,432	-	2,473	48,208	188,212
TOTAL	40,911	48,712	52,703	54,769	2,464	4,228	41,009	846	20,201	2,183	10,341	71,712	350,079

TABLE 3A-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - YUKON

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	2,174	-	-	-	-	-	-	12	-	-	2,186
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	131	-	-	-	-	-	91	-	222
Employment and Immigration	-	-	19,387	-	-	5,567	97	-	-	-	-	-	25,051
Energy, Mines and Resources	-	-	-	-	-	-	94	-	-	-	-	2,045	2,139
Environment	-	-	-	-	-	-	-	-	-	1,085	4,895	1,271	7,251
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	118	118
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	1,184	-	-	1,184
Indian and Northern Affairs	2,726	-	5,177	-	-	40	19,986	-	2,838	25	-	5,101	35,893
Justice	-	-	-	-	-	-	-	-	-	-	-	384	384
Labour	-	-	-	-	-	101	-	-	-	-	-	-	101
National Defence	-	-	-	-	-	-	-	881	-	-	-	-	881
National Health and Welfare	-	18,997	8,297	-	-	-	-	-	-	-	-	-	27,294
National Museums	-	-	-	-	-	-	-	-	-	-	99	-	99
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	2,254	-	-	-	-	-	-	-	2,254
Public Service Commission	-	-	-	-	-	596	-	-	-	-	-	206	802
Public Works	-	-	-	22,463	-	-	-	-	-	-	-	4,635	27,098
Regional Industrial Expansion	-	-	-	-	-	-	2,373	-	-	-	-	-	2,373
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	10,026	10,026
Secretary of State	-	-	-	-	-	-	-	-	-	-	3,015	85	3,100
Transport	-	-	-	11,497	-	-	-	-	-	-	-	-	11,497
Veterans Affairs	-	-	479	-	-	-	-	-	-	-	-	-	479
Total Federal Government	2,726	18,997	35,514	33,960	2,385	6,304	22,550	881	2,838	2,306	8,100	23,871	160,432
Government of the Yukon	35,312	23,580	15,776	22,419	-	-	16,221	-	17,296	-	2,439	40,827	173,870
TOTAL	38,038	42,577	51,290	56,379	2,385	6,304	38,771	881	20,134	2,306	10,539	64,698	334,302

TABLE 3A-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - YUKON

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA-TION	HEALTH	WELFARE	TRANS-PORTA-TION	COM-MUNICA-TIONS	ECO-NOMIC DEVEL-OPMENT (HUMAN)	ECO-NOMIC DEVEL-OPMENT (OTHER)	DEFENCE	LOCAL GOVERN-MENT	SHORT-RANGE RE-SEARCH	CULTURE AND RECREA-TION	GENERAL GOVERN-MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	3,166	-	-	-	-	-	-	-	-	-	3,166
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	138	-	-	-	-	-	-	-	138
Employment and Immigration	-	-	19,377	-	-	6,063	123	-	-	-	-	-	25,563
Energy, Mines and Resources	-	-	-	-	-	-	46	-	-	-	-	1,257	1,303
Environment	-	-	-	-	-	-	-	-	-	915	3,828	1,123	5,866
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	132	132
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	1,547	-	-	1,547
Indian and Northern Affairs	2,378	-	5,114	-	-	484	21,665	-	2,829	-	-	5,532	38,002
Justice	-	-	-	-	-	-	-	-	-	-	-	381	381
Labour	-	-	-	-	-	93	-	-	-	-	-	-	93
National Defence	-	-	-	-	-	-	-	879	-	-	-	-	879
National Health and Welfare	-	18,575	8,067	-	-	-	-	-	-	-	-	-	26,642
National Museums	-	-	-	-	-	-	-	-	-	-	99	-	99
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	2,126	-	-	-	-	-	-	-	2,126
Public Service Commission	-	-	-	-	-	641	-	-	-	-	-	186	827
Public Works	-	-	-	12,120	-	-	-	-	-	-	-	4,635	16,755
Regional Industrial Expansion	-	-	-	-	-	-	2,733	-	-	-	-	-	2,733
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	8,677	8,677
Secretary of State	-	-	-	-	-	-	-	-	-	-	1,958	81	2,039
Transport	-	-	-	9,157	-	-	-	-	-	-	-	-	9,157
Veterans Affairs	-	-	420	-	-	-	-	-	-	-	-	-	420
Total Federal Government	2,378	18,575	36,144	21,277	2,264	7,281	24,567	879	2,829	2,462	5,885	22,004	146,545
Government of the Yukon	31,632	20,796	13,767	20,752	-	-	13,041	-	13,390	-	2,226	36,727	152,331
TOTAL	34,010	39,371	49,911	42,029	2,264	7,281	37,608	879	16,219	2,462	8,111	58,731	298,876

TABLE 3A-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - YUKON

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	781	-	-	-	-	-	-	9	-	-	790
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	192	-	-	-	-	-	-	-	192
Employment and Immigration	-	-	18,087	-	-	5,579	141	-	-	-	-	-	23,807
Energy, Mines and Resources	-	-	-	-	-	-	56	-	-	-	-	1,193	1,249
Environment	-	-	-	-	-	-	-	-	-	891	4,130	1,147	6,168
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	95	95
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	1,240	-	-	1,240
Indian and Northern Affairs	2,716	-	4,930	-	-	40	18,663	-	2,655	-	-	5,167	34,171
Justice	-	-	-	-	-	-	-	-	-	-	-	362	362
Labour	-	-	-	-	-	83	-	-	-	-	-	-	83
National Defence	-	-	-	-	-	-	-	788	-	-	-	-	788
National Health and Welfare	-	16,297	7,507	-	-	-	-	-	-	-	-	-	23,804
National Museums	-	-	-	-	-	-	-	-	-	-	92	-	92
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	1,669	-	-	-	-	-	-	-	1,669
Public Service Commission	-	-	-	-	-	636	-	-	-	-	-	194	830
Public Works	-	-	-	10,292	-	-	-	-	-	-	-	2,855	13,147
Regional Industrial Expansion	-	-	-	-	-	-	2,559	-	-	-	-	-	2,559
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	8,730	8,730
Secretary of State	-	-	-	-	-	-	-	-	-	-	1,200	60	1,260
Transport	-	-	-	6,559	-	-	-	-	-	-	-	2	6,561
Veterans Affairs	-	-	393	-	-	-	-	-	-	-	-	-	393
Total Federal Government	2,176	16,297	31,698	16,851	1,861	6,338	21,419	788	2,655	2,140	5,422	19,805	127,990
Government of the Yukon	32,330	23,946	12,226	16,913	-	-	10,927	-	13,099	-	1,979	30,815	142,235
TOTAL	35,046	40,243	43,924	33,764	1,861	6,338	32,346	788	15,754	2,140	7,401	50,620	270,225

TABLE 3A-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - YUKON

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	213	-	-	-	-	-	-	-	-	-	213
Canadian Broadcasting Corp.	-	-	-	-	781	-	-	-	-	-	-	-	781
Communications	-	-	-	-	41	-	-	-	-	-	-	-	41
Employment and Immigration	-	-	3,320	-	-	1,309	-	-	-	-	-	-	4,629
Energy, Mines and Resources	-	-	-	-	-	-	26	-	-	85	-	180	291
Environment	-	-	-	-	-	-	-	-	-	207	-	8	215
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	41	41
Finance	-	-	-	-	-	-	-	-	-	-	-	251	251
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	411	-	-	411
Indian and Northern Affairs	1,384	-	2,476	4,540	-	-	4,241	-	55	-	600	722	14,018
Justice	-	-	-	-	-	-	-	-	-	-	-	63	63
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	392	-	-	-	-	392
National Health and Welfare	-	3,571	2,123	-	-	-	-	-	-	-	54	-	5,748
National Museums	-	-	-	-	-	-	-	-	-	-	-	-	-
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	599	-	-	-	-	-	-	-	599
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	402	-	-	-	-	-	-	-	1,744	2,146
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	1,682	1,682
Secretary of State	-	-	-	-	-	-	-	-	-	-	469	-	469
Transport	-	-	-	2,224	-	-	-	-	-	-	-	-	2,224
Veterans Affairs	-	-	163	-	-	-	-	-	-	-	-	-	163
Total Federal Government	1,384	3,571	8,295	7,166	1,421	1,309	4,267	392	55	703	1,123	4,691	34,377
Government of the Yukon	9,387	3,299	3,702	12,418	-	-	1,268	-	3,015	-	649	6,999	40,737
TOTAL	10,771	6,870	11,997	19,584	1,421	1,309	5,535	392	3,070	703	1,772	11,690	75,114

TABLE 3B-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTHWEST TERRITORIES

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	14,376	-	-	-	-	-	-	97	-	-	14,473
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	382	-	-	-	-	-	-	-	382
Employment and Immigration	-	-	15,405	-	-	9,526	62	-	-	-	-	-	24,993
Energy, Mines and Resources	-	-	-	-	-	-	28	-	-	850	-	3,044	3,922
Environment	-	-	-	-	-	-	-	-	-	5,768	2,555	17,489	25,812
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	309	309
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	2,753	-	-	90	-	-	7,104	-	-	9,947
Indian and Northern Affairs	-	-	-	-	-	2,495	28,071	-	2,169	419	-	6,467	39,621
Justice	-	-	-	-	-	-	-	-	-	-	-	848	848
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	18,527	-	-	-	2,991	21,518
National Health and Welfare	-	61,739	19,271	-	-	-	-	-	-	-	-	-	81,010
National Museums	-	-	-	-	-	-	-	-	-	-	597	-	597
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	14,645	-	-	-	-	-	-	-	14,645
Public Service Commission	-	-	-	-	-	2,102	-	-	-	-	-	207	2,309
Public Works	-	-	-	200	-	-	-	-	-	-	-	11,829	12,029
Regional Industrial Expansion	-	-	-	-	-	-	7,211	-	-	-	-	-	7,211
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	27,937	27,937
Secretary of State	-	-	-	-	-	-	-	-	-	-	9,377	161	9,538
Transport	-	-	-	97,756	-	-	-	-	-	-	-	-	97,756
Veterans Affairs	-	-	177	-	-	-	-	-	-	-	-	-	177
Total Federal Government	-	61,739	49,229	100,709	15,027	14,123	35,462	18,527	2,169	14,238	12,529	71,282	395,034
Government of the NWT	111,158	80,174	139,021	22,836	-	10,850	28,536	-	33,991	-	12,596	211,224	650,386
TOTAL	111,158	141,913	188,250	123,545	15,027	24,973	63,998	18,527	36,160	14,238	25,125	282,506	1,045,420

TABLE 3B-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTHWEST TERRITORIES

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	19,878	-	-	-	-	-	-	50	-	-	19,928
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	321	-	-	-	-	-	-	-	321
Employment and Immigration	-	-	15,415	-	-	12,484	60	-	-	-	-	-	27,959
Energy, Mines and Resources	-	-	-	-	-	-	26	-	-	840	-	2,677	3,543
Environment	-	-	-	-	-	-	-	-	-	5,269	2,526	13,276	21,071
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	290	290
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	2,753	-	-	80	-	-	8,378	-	-	11,193
Indian and Northern Affairs	-	-	-	-	-	2,613	27,789	-	1,858	428	-	22,999	55,687
Justice	-	-	-	-	-	-	-	-	-	-	-	840	840
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	19,285	-	-	-	3,367	22,652
National Health and Welfare	-	58,373	17,760	-	-	-	-	-	-	-	-	-	76,133
National Museums	-	-	-	-	-	-	-	-	-	-	498	-	498
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	13,955	-	-	-	-	-	-	-	13,955
Public Service Commission	-	-	-	-	-	1,891	-	-	-	-	-	207	2,098
Public Works	-	-	-	669	-	-	-	-	-	-	-	7,719	8,388
Regional Industrial Expansion	-	-	-	-	-	-	5,623	-	-	-	-	-	5,623
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	26,863	26,863
Secretary of State	-	-	-	-	-	-	-	-	-	-	9,499	155	9,654
Transport	-	-	-	88,335	-	-	-	-	-	-	-	-	88,335
Veterans Affairs	-	-	170	-	-	-	-	-	-	-	-	-	170
Total Federal Government	-	58,373	53,223	91,739	14,276	16,988	33,578	19,285	1,858	14,965	12,523	78,393	395,201
Government of the NWT	98,352	68,851	119,844	21,401	-	9,807	20,632	-	28,115	-	9,472	195,845	572,319
TOTAL	98,352	127,224	173,067	113,140	14,276	26,795	54,210	19,285	29,973	14,965	21,995	274,238	967,520

TABLE 3B-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTHWEST TERRITORIES

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	10,660	-	-	-	-	-	-	12	-	-	10,672
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	305	-	-	-	-	-	-	-	305
Employment and Immigration	-	-	15,492	-	-	13,690	60	-	-	-	-	-	29,242
Energy, Mines and Resources	-	-	-	-	-	-	39	-	-	794	-	2,030	2,863
Environment	-	-	-	-	-	-	-	-	-	4,822	1,975	9,170	15,967
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	308	308
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	2,679	-	-	71	-	-	6,153	-	-	8,903
Indian and Northern Affairs	-	-	-	-	-	3,046	31,292	-	2,577	467	-	4,712	42,094
Justice	-	-	-	-	-	-	-	-	-	-	-	833	833
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	19,245	-	-	-	1,785	21,030
National Health and Welfare	-	55,132	16,359	-	-	-	-	-	-	-	-	-	71,491
National Museums	-	-	-	-	-	-	-	-	-	-	66	-	66
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	13,566	-	-	-	-	-	-	-	13,566
Public Service Commission	-	-	-	-	-	1,584	-	-	-	-	-	208	1,792
Public Works	-	-	-	515	-	-	-	-	-	-	-	7,673	8,188
Regional Industrial Expansion	-	-	-	-	-	-	3,157	-	-	-	-	-	3,157
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	24,180	24,180
Secretary of State	-	-	-	-	-	-	-	-	-	-	8,131	137	8,268
Transport	-	-	-	74,834	-	-	-	-	-	-	-	-	74,834
Veterans Affairs	-	-	149	-	-	-	-	-	-	-	-	-	149
Total Federal Government	-	55,132	42,660	78,028	13,871	18,320	34,619	19,245	2,577	12,248	10,172	51,036	337,908
Government of the NWT	91,918	57,566	111,253	18,462	-	10,295	19,710	-	26,901	-	7,613	181,773	525,491
TOTAL	91,918	112,698	153,913	96,490	13,871	28,615	54,329	19,245	29,478	12,248	17,785	232,809	863,399

TABLE 3B-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTHWEST TERRITORIES

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	4,857	-	-	-	-	-	-	88	-	-	4,945
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	607	-	-	-	-	-	-	-	607
Employment and Immigration	-	-	10,128	-	-	8,385	44	-	-	-	-	-	18,557
Energy, Mines and Resources	-	-	-	-	-	-	35	-	-	789	-	6,963	7,787
Environment	-	-	-	-	-	-	-	-	-	4,068	2,131	7,721	13,920
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	165	165
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	2,506	-	-	61	-	-	4,656	-	-	7,223
Indian and Northern Affairs	33	-	-	-	-	1,444	28,283	-	1,448	379	-	3,772	35,359
Justice	-	-	-	-	-	-	-	-	-	-	-	681	681
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	16,664	-	-	-	3,476	20,140
National Health and Welfare	-	52,337	14,905	-	-	-	-	-	-	-	-	-	67,242
National Museums	-	-	-	-	-	-	-	-	-	-	125	-	125
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	10,430	-	-	-	-	-	-	-	10,430
Public Service Commission	-	-	-	-	-	1,619	-	-	-	-	-	220	1,839
Public Works	-	-	-	1,279	-	-	-	-	-	-	-	10,171	11,450
Regional Industrial Expansion	-	-	-	-	-	-	1,306	-	-	-	-	-	1,306
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	21,989	21,989
Secretary of State	-	-	-	-	-	-	-	-	-	-	4,224	91	4,315
Transport	-	-	-	75,358	-	-	-	-	-	-	-	12	75,370
Veterans Affairs	-	-	144	-	-	-	-	-	-	-	-	-	144
Total Federal Government	33	52,337	30,034	79,143	11,037	11,448	29,729	16,664	1,448	9,980	6,480	55,261	303,594
Government of the NWT	94,615	52,807	86,847	16,819	-	6,862	18,158	-	49,087	-	5,628	149,620	480,443
TOTAL	94,648	105,144	116,881	95,962	11,037	18,310	47,887	16,664	50,535	9,980	12,108	204,881	764,037

TABLE 3B-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTHWEST TERRITORIES

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA-TION	HEALTH	WELFARE	TRANS-PORTA-TION	COM-MUNICA-TIONS	ECO-NOMIC DEVEL-OPMENT (HUMAN)	ECO-NOMIC DEVEL-OPMENT (OTHER)	DEFENCE	LOCAL GOVERN-MENT	SHORT-RANGE RE-SEARCH	CULTURE AND RECREA-TION	GENERAL GOVERN-MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	257	-	-	-	-	-	-	-	-	-	257
Canadian Broadcasting Corp.	-	-	-	-	1,407	-	-	-	-	-	-	-	1,407
Communications	-	-	-	-	543	-	-	-	-	-	-	-	543
Employment and Immigration	-	-	2,245	-	-	1,643	-	-	-	-	-	-	3,888
Energy, Mines and Resources	-	-	-	-	-	-	26	-	-	1,389	-	1,504	2,919
Environment	-	-	-	-	-	-	-	-	-	1,178	-	332	1,510
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	61	61
Finance	-	-	-	-	-	445	-	-	-	-	-	287	732
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	1,438	-	-	1,438
Indian and Northern Affairs	2	-	2,453	26,741	-	1,022	9,544	-	158	519	255	1,353	42,047
Justice	-	-	-	-	-	-	-	-	-	-	-	152	152
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	272	-	-	-	5,061	-	-	-	708	6,041
National Health and Welfare	-	12,553	4,424	-	-	-	-	-	-	-	22	-	16,999
National Museums	-	-	-	-	-	-	-	-	-	-	214	-	214
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	1,215	-	-	-	-	-	-	-	1,215
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	1,773	-	-	-	-	-	-	-	9,101	10,874
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	4,628	4,628
Secretary of State	-	-	-	-	-	-	-	-	-	-	1,402	-	1,402
Transport	-	-	-	21,694	-	-	-	-	-	-	-	-	21,694
Veterans Affairs	-	-	126	-	-	-	-	-	-	-	-	-	126
Total Federal Government	2	12,553	9,505	50,480	3,165	3,110	9,570	5,061	158	4,524	1,893	18,126	118,147
Government of the NWT	30,670	7,057	17,457	2,449	-	875	5,875	-	12,571	-	1,899	36,500	115,353
TOTAL	30,672	19,610	26,962	52,929	3,165	3,985	15,445	5,061	12,729	4,524	3,792	54,626	233,500

TABLE 3C-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTH GENERALLY

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-	50	-	-	50
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	-	-	-	187	-	-	-	-	7,054	7,241
Environment	-	-	-	-	-	-	-	-	-	176	1,279	7,703	9,158
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	148	148
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	-	-	-	7,470	-	-	315	-	-	7,785
Indian and Northern Affairs	-	-	-	17,995	-	2,929	18,133	-	-	2,383	-	5,853	47,293
Justice	-	-	-	-	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-	-	-	650	650
National Defence	-	-	-	-	-	-	-	10,461	-	-	-	1,912	12,373
National Health and Welfare	-	-	-	-	-	-	-	-	-	-	300	-	300
National Museums	-	-	-	-	-	-	-	-	-	-	28	-	28
National Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	2,215	-	-	-	-	-	-	-	2,215
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	3,457	-	-	-	-	-	-	-	-	3,457
Veterans Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal Government	-	-	-	21,452	2,215	2,929	25,790	10,461	-	2,924	1,607	23,320	90,698
Territories	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	21,452	2,215	2,929	25,790	10,461	-	2,924	1,607	23,320	90,698

TABLE 3C-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTH GENERALLY

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	27	–	–	27
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications	–	–	–	–	–	–	–	–	–	–	213	–	213
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	170	–	–	–	–	6,860	7,030
Environment	–	–	–	–	–	–	–	–	–	176	1,266	4,702	6,144
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	137	137
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	–	–	–	7,212	–	–	1,412	–	–	8,624
Indian and Northern Affairs	–	–	–	22,980	–	3,722	29,932	–	–	2,236	–	8,446	67,316
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	600	600
National Defence	–	–	–	–	–	–	–	10,844	–	–	–	2,152	12,996
National Health and Welfare	–	–	–	–	–	–	–	–	–	–	–	–	–
National Museums	–	–	–	–	–	–	–	–	–	–	27	–	27
National Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	1,983	–	–	–	–	–	–	–	1,983
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	–	–	–
Transport	–	–	–	2,275	–	–	–	–	–	–	–	–	2,275
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	–	–	25,555	1,983	3,722	37,314	10,844	–	3,851	1,506	22,897	107,372
Territories	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL	–	–	–	25,555	1,983	3,722	37,314	10,844	–	3,851	1,506	22,897	107,372

TABLE 3C-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTH GENERALLY

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	–	–	–	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications	–	–	–	–	–	–	–	–	–	–	–	–	–
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	74	–	–	–	–	6,575	6,649
Environment	–	–	–	–	–	–	–	–	–	205	989	3,058	4,252
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	25	25
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	–	–	–	5,490	–	–	1,103	–	–	6,593
Indian and Northern Affairs	–	–	–	19,729	–	3,874	21,251	–	–	2,199	–	8,351	55,404
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	550	550
National Defence	–	–	–	–	–	–	–	10,783	–	–	–	1,142	11,925
National Health and Welfare	–	348	–	–	–	–	–	–	–	–	250	–	598
National Museums	–	–	–	–	–	–	–	–	–	–	30	–	30
National Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	2,536	–	–	–	–	–	–	–	2,536
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	–	–	–
Transport	–	–	–	2,493	–	–	–	–	–	–	–	–	2,493
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	348	–	22,222	2536	3,874	26,815	10,783	–	3,507	1,269	19,701	91,055
Territories	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL	–	348	–	22,222	2536	3,874	26,815	10,783	–	3,507	1,269	19,701	91,055

TABLE 3C-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTH GENERALLY

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	–	–	–	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–	–	–
Communications	–	–	–	–	–	–	–	–	–	–	–	–	–
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	53	–	–	–	–	281	334
Environment	–	–	–	–	–	–	–	–	–	259	1,066	4,506	5,831
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	–	–	–	4,204	–	–	1,715	–	–	5,919
Indian and Northern Affairs	–	–	–	17,922	–	6,516	11,356	–	–	1,674	–	9,694	47,162
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	500	500
National Defence	–	–	–	–	–	–	–	9,618	–	–	–	2,223	11,841
National Health and Welfare	–	425	–	–	–	–	–	–	–	–	21	–	446
National Museums	–	–	–	–	–	–	–	–	–	–	25	–	25
National Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	3,114	–	–	–	–	–	–	–	3,114
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	–	–	–
Transport	–	–	–	1,838	–	–	–	–	–	–	–	–	1,838
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	425	–	19,760	3,114	6,516	15,613	9,618	–	3,648	1,112	17,204	77,010
Territories	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL	–	425	–	19,760	3,114	6,516	15,613	9,618	–	3,648	1,112	17,204	77,010

TABLE 3C-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - NORTH GENERALLY

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA-TION	HEALTH	WELFARE	TRANS-PORTA-TION	COM-MUNICA-TIONS	ECO-NOMIC DEVEL-OPMENT (HUMAN)	ECO-NOMIC DEVEL-OPMENT (OTHER)	DEFENCE	LOCAL GOVERN-MENT	SHORT-RANGE RE-SEARCH	CULTURE AND RECREA-TION	GENERAL GOVERN-MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	–	–	–	–
Canadian Broadcasting Corp.	–	–	–	–	1,165	–	–	–	–	–	–	–	1,165
Communications	–	–	–	–	–	–	–	–	–	–	–	–	–
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	26	–	–	–	–	45	71
Environment	–	–	–	–	–	–	–	–	–	363	–	716	1,079
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	–	–	–	–	–	–	749	–	–	749
Indian and Northern Affairs	–	–	–	297	–	1,565	1,634	–	–	2,220	146	3,503	9,365
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	172	172
National Defence	–	–	–	–	–	–	–	2,772	–	–	–	453	3,225
National Health and Welfare	–	360	–	–	–	–	–	–	–	–	11	–	371
National Museums	–	–	–	–	–	–	–	–	–	–	–	–	–
National Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	1,518	–	–	–	–	–	–	–	1,518
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	–	–	–
Transport	–	–	–	2,561	–	–	–	–	–	–	–	293	2,854
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	360	–	2,858	2,683	1,565	1,660	2,772	–	3,332	157	5,182	20,569
Territories	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL	–	360	–	2,858	2,683	1,565	1,660	2,772	–	3,332	157	5,182	20,569

TABLE 3D-1: 1985/86 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - SOUTHERN CANADA

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA-TION	HEALTH	WELFARE	TRANS-PORTA-TION	COM-MUNICA-TIONS	ECO-NOMIC DEVEL-OPMENT (HUMAN)	ECO-NOMIC DEVEL-OPMENT (OTHER)	DEFENCE	LOCAL GOVERN-MENT	SHORT-RANGE RE-SEARCH	CULTURE AND RECREA-TION	GENERAL GOVERN-MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-		-
Communications	-	-	-	-	145	-	-	-	-	-	-	-	145
Employment and Immigration	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	-	-	-	-	-	-	5,217	-	2,616	7,833
Environment	-	-	-	-	-	-	-	-	-	638	7,187	1,063	8,888
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	1,980	-	-	-	-	-	1,382	-	-	3,362
Indian and Northern Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Justice	-	-	-	-	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	21,337	-	4,538	-	-	25,875
National Health and Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-
National Museums	-	-	-	-	-	-	-	-	-	-	115	-	115
National Revenue	-	-	-	-	-	-	-	-	-	-	-	916	916
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary of State	-	-	-	-	-	-	-	-	-	-	24	-	24
Transport	-	-	-	-	-	-	-	-	-	-	-	25	25
Veterans Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal Government	-	-	-	1,980	145	-	-	21,337	-	11,775	7,326	4,620	47,183
Territories	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	1,980	145	-	-	21,337	-	11,775	7,326	4,620	47,183

TABLE 3D-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - SOUTHERN CANADA

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	–	–	–	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–		–
Communications	–	–	–	–	215	–	–	–	–	–	–	–	215
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	–	–	–	5,140	–	2,130	7,270
Environment	–	–	–	–	–	–	–	–	–	621	7,106	914	8,641
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	2,110	–	–	–	–	–	2,299	–	–	4,409
Indian and Northern Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	–	–
National Defence	–	–	–	–	–	–	–	22,034	–	3,985	–	–	26,019
National Health and Welfare	–	–	–	–	–	–	–	–	–	–	–	–	–
National Museums	–	–	–	–	–	–	–	–	–	–	130	–	130
National Revenue	–	–	–	–	–	–	–	–	–	–	–	825	825
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	24	–	24
Transport	–	–	–	–	–	–	–	–	–	–	–	24	24
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	–	–	2,100	215	–		22,034	–	12,045	7,260	3,893	47,557
Territories	–	–	–	–	–	–		–	–	–	–	–	–
TOTAL	–	–	–	2,100	215	–	–	22,034	–	12,045	7,260	3,893	47,557

TABLE 3D-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - SOUTHERN CANADA

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	–	–	–	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–		–
Communications	–	–	–	–	255	–	–	–	–	–	–	–	255
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	–	–	–	4,977	–	1,770	6,747
Environment	–	–	–	–	–	–	–	–	–	529	5,557	907	6,993
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	2,073	–	–	–	–	–	268	–	–	2,341
Indian and Northern Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	–	–
National Defence	–	–	–	–	–	–	–	21,835	–	3,178	–	–	25,013
National Health and Welfare	–	–	–	–	–	–	–	–	–	–	–	–	–
National Museums	–	–	–	–	–	–	–	–	–	–	115	–	115
National Revenue	–	–	–	–	–	–	–	–	–	–	–	984	984
Northern Pipeline Agencies	–	–	–	–	–	–	–	–	–	–	–	–	–
Post Office	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	50	–	50
Transport	–	–	–	–	–	–	–	–	–	–	–	21	21
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	–	–	2,073	255	–	–	21,835	–	8,952	5,722	3,682	42,519
Territories	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL	–	–	–	2,073	255	–	–	21,835	–	8,952	5,722	3,682	42,519

TABLE 3D-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - SOUTHERN CANADA

ECONOMIC FUNCTION SPENDING AGENCY	EDUCA- TION	HEALTH	WELFARE	TRANS- PORTA- TION	COM- MUNICA- TIONS	ECO- NOMIC DEVEL- OPMENT (HUMAN)	ECO- NOMIC DEVEL- OPMENT (OTHER)	DEFENCE	LOCAL GOVERN- MENT	SHORT- RANGE RE- SEARCH	CULTURE AND RECREA- TION	GENERAL GOVERN- MENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	–	–	–	–	–	–	–	–	–	–	–	–	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–	–	–	–		–
Communications	–	–	–	–	130	–	–	–	–	–	–	–	130
Employment and Immigration	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy, Mines and Resources	–	–	–	–	–	–	–	–	–	4,850	–	1,669	6,519
Environment	–	–	–	–	–	–	–	–	–	715	5,994	1,062	7,771
Federal Judicial Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance	–	–	–	–	–	–	–	–	–	–	–	–	–
Fisheries and Oceans	–	–	–	2,905	–	–	–	–	–	405	–	–	3,310
Indian and Northern Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Justice	–	–	–	–	–	–	–	–	–	–	–	–	–
Labour	–	–	–	–	–	–	–	–	–	–	–	–	–
National Defence	–	–	–	–	–	–	–	19,360	–	3,273	–	–	22,633
National Health and Welfare	–	–	–	–	–	–	–	–	–	–	–	–	–
National Museums	–	–	–	–	–	–	–	–	–	–	156	–	156
National Revenue	–	–	–	–	–	–	–	–	–	–	–	706	706
Northern Pipeline Agencies	–	–	–	372	–	–	–	–	–	–	–	–	372
Post Office	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Commission	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Works	–	–	–	–	–	–	–	–	–	–	–	–	–
Regional Industrial Expansion	–	–	–	–	–	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	–	–	–	–	–	–	–	–	–	–	–	–	–
Secretary of State	–	–	–	–	–	–	–	–	–	–	50	–	50
Transport	–	–	–	–	–	–	–	–	–	–	–	30	30
Veterans Affairs	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Federal Government	–	–	–	3,277	130	–	–	19,360	–	9,243	6,200	3,467	41,677
Territories	–	–	–	–	–	–	–	–	–	–	–	–	–
TOTAL	–	–	–	3,277	130	–	–	19,360	–	9,243	6,200	3,467	41,677

TABLE 3D-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND ECONOMIC FUNCTION ($000's) - SOUTHERN CANADA

ECONOMIC FUNCTION SPENDING AGENCY	EDUCATION	HEALTH	WELFARE	TRANSPORTATION	COMMUNICATIONS	ECONOMIC DEVELOPMENT (HUMAN)	ECONOMIC DEVELOPMENT (OTHER)	DEFENCE	LOCAL GOVERNMENT	SHORT-RANGE RESEARCH	CULTURE AND RECREATION	GENERAL GOVERNMENT SERVICES	TOTAL
Federal Agencies:													
Canada Mortgage and Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-	-	-	-		-
Communications	-	-	-	-	-	-	-	-	-	-	-	-	-
Employment and Immigration	-	-	-	-	-	-	-	-	-	-	-	-	-
Energy, Mines and Resources	-	-	-	-	-	-	7	-	-	2,629	-	509	3,145
Environment	-	-	-	-	-	-	-	-	-	1,537	-	5,899	7,436
Federal Judicial Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries and Oceans	-	-	-	-	-	-	-	-	-	100	-	-	100
Indian and Northern Affairs	-	-	-	-	-	-	1,022	-	-	-	819	-	1,841
Justice	-	-	-	-	-	-	-	-	-	-	-	-	-
Labour	-	-	-	-	-	-	-	-	-	-	-	-	-
National Defence	-	-	-	-	-	-	-	5,702	-	4,881	-	-	10,583
National Health and Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-
National Museums	-	-	-	-	-	-	-	-	-	-	-	-	-
National Revenue	-	-	-	-	-	-	-	-	-	-	-	466	466
Northern Pipeline Agencies	-	-	-	-	-	-	-	-	-	-	-	-	-
Post Office	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Industrial Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-
Royal Canadian Mounted Police	-	-	-	-	-	-	-	-	-	-	-	465	465
Secretary of State	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-	-	-
Veterans Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Federal Government	-	-	-	-	-	-	1,029	5,702	-	9,147	819	7,339	24,036
Territories	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	1,029	5,702	-	9,147	819	7,339	24,036

Series 4 Tables: Expenditure by Agency and Location of Principal Benefit

In compiling the Annual Northern Expenditure Plan, agencies were asked to provide a judgemental breakdown of their expenditures according to the geographical area which was expected to obtain the principal benefit of the expenditures. Four geographical areas were identified for this purpose: the Yukon Territory, the Northwest Territories, the North generally, and Canada as a whole. The Series 4 tables provide data concerning expenditure allocations on this basis.

Attention is drawn to the distinction which must be made between expenditures by "Location of Responsibility Centre" (Series 6 tables) and those by "Location of Principal Benefit" dealt with here. For example, an expenditure may be made through a responsibility centre in Southern Canada and yet benefit one or both of the Northern regions. On the other hand, an expenditure administered from the North may benefit Canada as a whole. Naturally, an expenditure which benefits either of the Territories may also benefit the North generally or Canada as a whole. An effort has been made, however, to relate expenditures to that region which is expected to receive the principal benefit.

TABLE 4-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND LOCATION OF PRINCIPAL BENEFIT ($000's)

SPENDING AGENCY	LOCATION OF PRINCIPAL BENEFIT				
	YUKON TERRITORY	NORTHWEST TERRITORIES	NORTH GENERALLY	CANADA	TOTAL
Federal Agency:					
Canada Mortgage and Housing	2,929	14,473	50	-	17,452
Canadian Broadcasting Corp.	-	-	-	-	-
Communications	120	382	-	145	647
Employment and Immigration	22,762	24,993	-	-	47,755
Energy, Mines and Resources	1,648	3,922	7,241	7,833	20,644
Environment	7,392	25,812	9,158	8,888	51,250
Federal Judicial Affairs	125	309	148	-	582
Finance	-	-	-	-	-
Fisheries and Oceans	1,306	9,947	7,785	3,362	22,400
Indian and Northern Affairs	34,481	39,621	47,293	-	121,395
Justice	400	848	-	-	1,248
Labour	108	-	650	-	758
National Defence	846	21,518	12,373	25,875	60,612
National Health and Welfare	31,015	81,010	300	-	112,325
National Museums	99	597	28	115	839
National Revenue	-	-	-	916	916
Northern Pipeline Agencies	-	-	-	-	-
Post Office	2,344	14,645	2,215	-	19,204
Public Service Commission	999	2,309	-	-	3,308
Public Works	23,453	12,029	-	-	35,482
Regional Industrial Expansion	3,688	7,211	-	-	10,899
Royal Canadian Mounted Police	9,802	27,937	-	-	37,739
Secretary of State	2,907	9,538	-	24	12,469
Transport	14,947	97,756	3,457	25	116,185
Veterans Affairs	496	177	-	-	673
Total Federal Government	161,867	395,034	90,698	47,183	694,782
Government of the NWT	-	650,386	-	-	650,386
Government of the Yukon	188,212	-	-	-	188,212
TOTAL	350,079	1,045,420	90,698	47,183	1,533,380

TABLE 4-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND LOCATION OF PRINCIPAL BENEFIT ($000's)

SPENDING AGENCY	LOCATION OF PRINCIPAL BENEFIT				
	YUKON TERRITORY	NORTHWEST TERRITORIES	NORTH GENERALLY	CANADA	TOTAL
Federal Agency:					
Canada Mortgage and Housing	2,186	19,928	27	-	22,141
Canadian Broadcasting Corp.	-	-	-	-	-
Communications	222	321	213	215	971
Employment and Immigration	25,051	27,959	-	-	53,010
Energy, Mines and Resources	2,139	3,543	7,030	7,270	19,982
Environment	7,251	21,071	6,144	8,641	43,107
Federal Judicial Affairs	118	290	137	-	545
Finance	-	-	-	-	-
Fisheries and Oceans	1,184	11,193	8,624	4,409	25,410
Indian and Northern Affairs	35,893	55,687	67,316	-	156,896
Justice	384	840	-	-	1,224
Labour	101	-	600	-	701
National Defence	881	22,652	12,996	26,019	62,548
National Health and Welfare	27,294	76,133	-	-	103,427
National Museums	99	498	27	130	754
National Revenue	-	-	-	825	825
Northern Pipeline Agencies	-	-	-	-	-
Post Office	2,254	13,955	1,983	-	18,192
Public Service Commission	802	2,098	-	-	2,900
Public Works	27,098	8,388	-	-	35,486
Regional Industrial Expansion	2,373	5,623	-	-	7,996
Royal Canadian Mounted Police	10,026	26,863	-	-	36,889
Secretary of State	3,100	9,654	-	24	12,778
Transport	11,497	88,335	2,275	24	102,131
Veterans Affairs	479	170	-	-	649
Total Federal Government	160,432	395,201	107,372	47,557	710,562
Government of the NWT	-	572,319	-	-	572,319
Government of the Yukon	173,870	-	-	-	173,870
TOTAL	334,302	967,520	107,372	47,557	1,456,751

TABLE 4-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND LOCATION OF PRINCIPAL BENEFIT ($000's)

SPENDING AGENCY	LOCATION OF PRINCIPAL BENEFIT				
	YUKON TERRITORY	NORTHWEST TERRITORIES	NORTH GENERALLY	CANADA	TOTAL
Federal Agency:					
Canada Mortgage and Housing	3,166	10,672	-	-	13,838
Canadian Broadcasting Corp.	-	-	-	-	-
Communications	138	305	-	255	698
Employment and Immigration	25,563	29,242	-	-	54,805
Energy, Mines and Resources	1,303	2,863	6,649	6,747	17,562
Environment	5,866	15,967	4,252	6,993	33,078
Federal Judicial Affairs	132	308	25	-	465
Finance	-	-	-	-	-
Fisheries and Oceans	1,547	8,903	6,593	2,341	19,384
Indian and Northern Affairs	38,002	42,094	55,404	-	135,500
Justice	381	833	-	-	1,214
Labour	93	-	550	-	643
National Defence	879	21,030	11,925	25,013	58,847
National Health and Welfare	26,642	71,491	598	-	98,731
National Museums	99	66	30	115	310
National Revenue	-	-	-	984	984
Northern Pipeline Agencies	-	-	-	-	-
Post Office	2,126	13,566	2,536	-	18,228
Public Service Commission	827	1,792	-	-	2,619
Public Works	16,755	8,188	-	-	29,943
Regional Industrial Expansion	2,733	3,157	-	-	5,890
Royal Canadian Mounted Police	8,677	24,180	-	-	32,857
Secretary of State	2,039	8,268	-	50	10,357
Transport	9,157	74,834	2,493	21	86,505
Veterans Affairs	420	149	-	-	569
Total Federal Government	146,545	337,908	91,055	42,519	618,027
Government of the NWT	-	525,491	-	-	525,491
Government of the Yukon	152,331	-	-	-	152,331
TOTAL	298,876	863,399	91,055	42,519	1,295,849

TABLE 4-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND LOCATION OF PRINCIPAL BENEFIT ($000's)

	LOCATION OF PRINCIPAL BENEFIT				
SPENDING AGENCY	YUKON TERRITORY	NORTHWEST TERRITORIES	NORTH GENERALLY	CANADA	TOTAL
Federal Agency:					
Canada Mortgage and Housing	790	4,945	-	-	5,735
Canadian Broadcasting Corp.	-	-	-	-	-
Communications	192	607	-	130	929
Employment and Immigration	23,807	18,557	-	-	42,364
Energy, Mines and Resources	1,249	7,787	334	6,519	15,889
Environment	6,168	13,920	5,831	7,771	33,690
Federal Judicial Affairs	95	165	-	-	260
Finance	-	-	-	-	-
Fisheries and Oceans	1,240	7,223	5,919	3,310	17,692
Indian and Northern Affairs	34,171	35,359	47,162	-	116,692
Justice	362	681	-	-	1,043
Labour	83	-	500	-	583
National Defence	788	20,140	11,841	22,633	55,402
National Health and Welfare	23,804	67,242	446	-	91,492
National Museums	92	125	25	156	398
National Revenue	-	-	-	706	706
Northern Pipeline Agencies	-	-	-	372	372
Post Office	1,669	10,430	3,114	-	15,213
Public Service Commission	830	1,839	-	-	2,669
Public Works	13,147	11,450	-	-	24,597
Regional Industrial Expansion	2,559	1,306	-	-	3,865
Royal Canadian Mounted Police	8,730	21,989	-	-	30,719
Secretary of State	1,260	4,315	-	50	5,625
Transport	6,561	75,370	1,838	30	83,799
Veterans Affairs	393	144	-	-	537
Total Federal Government	127,990	303,594	77,010	41,677	550,271
Government of the NWT	-	480,443	-	-	480,443
Government of the Yukon	142,235	-	-	-	142,235
TOTAL	270,225	784,037	77,010	41,677	1,172,949

TABLE 4-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND LOCATION OF PRINCIPAL BENEFIT ($000's)

	LOCATION OF PRINCIPAL BENEFIT				
SPENDING AGENCY	YUKON TERRITORY	NORTHWEST TERRITORIES	NORTH GENERALLY	CANADA	TOTAL
Federal Agency:					
Canada Mortgage and Housing	213	257	-	-	470
Canadian Broadcasting Corp.	781	1,407	1,165	-	3,353
Communications	41	543	-	-	584
Employment and Immigration	4,629	3,888	-	-	8,517
Energy, Mines and Resources	291	2,919	71	3,145	6,426
Environment	215	1,510	1,079	7,436	10,240
Federal Judicial Affairs	41	61	-	-	102
Finance	251	732	-	-	983
Fisheries and Oceans	411	1,438	749	100	2,698
Indian and Northern Affairs	14,018	42,047	9,365	1,841	67,271
Justice	63	152	-	-	215
Labour	-	-	172	-	172
National Defence	392	6,041	3,225	10,583	20,241
National Health and Welfare	5,748	16,999	371	-	23,118
National Museums	-	214	-	-	214
National Revenue	-	-	-	466	466
Northern Pipeline Agencies	-	-	-	-	-
Post Office	599	1,215	1,518	-	3,332
Public Service Commission	-	-	-	-	-
Public Works	2,146	10,874	-	-	13,020
Regional Industrial Expansion	-	-	-	-	-
Royal Canadian Mounted Police	1,682	4,628	-	465	6,775
Secretary of State	469	1,402	-	-	1,871
Transport	2,224	21,694	2,854	-	26,772
Veterans Affairs	163	126	-	-	289
Total Federal Government	34,377	118,147	20,569	24,036	197,129
Government of the NWT	-	115,353	-	-	115,353
Government of the Yukon	40,737	-	-	-	40,737
TOTAL	75,114	233,500	20,569	24,036	353,219

Series 5 Tables: Expenditure by Agency and Object of Expenditure

The Series 5 tables display allocations by object of expenditure. For this purpose, expenditures are divided into five categories:

(1) Salaries and Wages -- Includes the salaries and wages of all agency employees directly associated with Northern activities, exclusive of persons engaged under professional and special service contracts.

(2) Other Operating -- Includes operating expenditures other than salaries and wages, such as professional and special services, travel and removal, freight, postage, telephones, equipment rentals.

(3) Capital -- Includes acquisition and construction projects, such as those relating to buildings, facilities, equipment and works.

(4) Grants and Contributions -- Includes payments (except loans) to individuals or organizations, other than for goods or services, for the purpose of furthering program objectives.

(5) Loans -- Includes the gross amount of loans or advances made to individuals or organizations.

Note that the amounts shown in the object of expenditure tables under Grants and Contributions and Loans are exclusive of amounts transferred by one reporting agency to another.

TABLE 5-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND OBJECT OF EXPENDITURE ($000's)

	OBJECT OF EXPENDITURE					
SPENDING AGENCY	SALARIES AND WAGES	OTHER OPERATING	CAPITAL	GRANTS AND CONTRIBUTIONS	LOANS	TOTAL
Federal Agency:						
Canada Mortgage and Housing	602	378	–	147	16,325	17,452
Canadian Broadcasting Corp.	–	–	–	–	–	–
Communications	404	169	74	–	–	647
Employment and Immigration	3,637	709	–	42,850	–	47,196
Energy, Mines and Resources	7,308	11,221	1,170	790	–	20,489
Environment	19,512	31,609	9,832	25	–	60,978
Federal Judicial Affairs	380	202	–	–	–	582
Finance	–	–	–	–	–	–
Fisheries and Oceans	10,631	9,707	1,756	–	–	22,094
Indian and Northern Affairs	43,161	35,365	21,932	17,620	–	118,078
Justice	781	442	25	–	–	1,248
Labour	80	28	–	650	–	758
National Defence	36,343	19,761	2,028	–	–	58,132
National Health and Welfare	32,310	32,909	14,327	32,779	–	112,325
National Museums	406	433	–	–	–	839
National Revenue	691	197	28	–	–	916
Northern Pipeline Agencies	–	–	–	–	–	–
Post Office	4,303	14,827	11	–	–	19,141
Public Service Commission	2,242	702	–	–	–	2,944
Public Works	5,959	18,467	23,886	–	–	48,312
Regional Industrial Expansion	604	380	10	9,905	–	10,899
Royal Canadian Mounted Police	19,830	13,860	2,978	–	–	36,668
Secretary of State	181	101	–	12,187	–	12,469
Transport	17,812	49,728	40,755	5,762	–	114,057
Veterans Affairs	–	–	–	673	–	673
Total Federal Government	207,177	241,195	118,812	123,388	16,325	706,897
Government of the NWT	168,017	212,832	144,992	124,545	–	650,386
Government of the Yukon	64,319	57,930	48,248	17,138	–	187,635
TOTAL	439,513	511,957	312,052	265,071	16,325	1,544,918

TABLE 5-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND OBJECT OF EXPENDITURE ($000's)

SPENDING AGENCY	OBJECT OF EXPENDITURE SALARIES AND WAGES	OTHER OPERATING	CAPITAL	GRANTS AND CONTRIBUTIONS	LOANS	TOTAL
Federal Agency:						
Canada Mortgage and Housing	508	310	–	777	20,546	22,141
Canadian Broadcasting Corp.	–	–	–	–	–	–
Communications	435	183	49	304	–	971
Employment and Immigration	3,498	874	–	48,099	–	52,471
Energy, Mines and Resources	6,921	11,211	551	1,141	–	19,824
Environment	18,487	26,394	7,152	27	–	52,060
Federal Judicial Affairs	362	183	–	–	–	545
Finance	–	–	–	–	–	–
Fisheries and Oceans	10,094	12,331	2,609	–	–	25,034
Indian and Northern Affairs	39,906	38,806	27,457	48,999	–	155,168
Justice	685	531	8	–	–	1,224
Labour	76	25	–	600	–	701
National Defence	35,035	19,853	5,180	–	–	60,068
National Health and Welfare	31,127	32,076	10,858	29,366	–	103,427
National Museums	403	351	–	–	–	754
National Revenue	636	179	10	–	–	825
Northern Pipeline Agencies	–	–	–	–	–	–
Post Office	4,228	13,891	11	–	–	18,130
Public Service Commission	1,900	636	–	–	–	2,536
Public Works	5,620	19,221	23,389	–	–	48,230
Regional Industrial Expansion	563	329	9	7,095	–	7,996
Royal Canadian Mounted Police	19,068	13,305	3,465	–	–	35,838
Secretary of State	177	95	–	12,506	–	12,778
Transport	17,207	49,454	28,708	5,808	–	101,177
Veterans Affairs	–	–	–	649	–	649
Total Federal Government	196,936	240,238	109,456	155,371	20,546	722,547
Government of the NWT	153,709	192,306	113,787	112,517	–	572,319
Government of the Yukon	61,816	55,848	48,455	16,584	–	182,703
TOTAL	412,461	488,392	271,698	284,472	20,546	1,477,569

TABLE 5-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND OBJECT OF EXPENDITURE ($000's)

SPENDING AGENCY	OBJECT OF EXPENDITURE SALARIES AND WAGES	OTHER OPERATING	CAPITAL	GRANTS AND CONTRIBUTIONS	LOANS	TOTAL
Federal Agency:						
Canada Mortgage and Housing	440	223	-	1,897	11,278	13,838
Canadian Broadcasting Corp.	-	-	-	-	-	-
Communications	426	244	28	-	-	698
Employment and Immigration	4,013	777	-	49,567	-	54,357
Energy, Mines and Resources	5,986	10,696	66	730	-	17,478
Environment	16,978	20,535	3,822	44	-	41,379
Federal Judicial Affairs	286	179	-	-	-	465
Finance	-	-	-	-	-	-
Fisheries and Oceans	9,478	8,184	1,316	-	-	18,978
Indian and Northern Affairs	38,162	39,056	23,467	30,851	-	131,536
Justice	689	520	5	-	-	1,214
Labour	72	21	-	550	-	643
National Defence	31,780	18,244	5,805	-	-	55,829
National Health and Welfare	30,817	30,035	11,103	26,776	-	98,731
National Museums	203	107	-	-	-	310
National Revenue	461	102	421	-	-	984
Northern Pipeline Agencies	-	-	-	-	-	-
Post Office	3,852	14,307	11	-	-	18,170
Public Service Commission	1,890	465	2	-	-	2,357
Public Works	5,362	16,594	14,464	-	-	36,420
Regional Industrial Expansion	337	245	29	5,279	-	5,890
Royal Canadian Mounted Police	17,819	11,945	2,061	-	-	31,825
Secretary of State	157	109	-	10,091	-	10,357
Transport	16,755	47,972	16,873	5,241	-	86,841
Veterans Affairs	-	-	-	569	-	569
Total Federal Government	185,963	220,560	79,473	131,595	11,278	626,869
Government of the NWT	142,922	178,161	101,051	103,357	-	525,491
Government of the Yukon	53,720	54,773	35,104	14,572	-	158,169
TOTAL	382,605	453,494	215,628	249,524	11,278	1,312,529

TABLE 5-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND OBJECT OF EXPENDITURE ($000's)

SPENDING AGENCY	OBJECT OF EXPENDITURE SALARIES AND WAGES	OTHER OPERATING	CAPITAL	GRANTS AND CONTRIBUTIONS	LOANS	TOTAL
Federal Agency:						
Canada Mortgage and Housing	359	230	–	2,239	2,907	5,735
Canadian Broadcasting Corp.	–	–	–	–	–	–
Communications	444	182	17	286	–	929
Employment and Immigration	3,489	727	–	37,780	–	41,996
Energy, Mines and Resources	5,058	8,658	54	1,344	–	15,114
Environment	17,632	19,401	4,095	11	–	41,139
Federal Judicial Affairs	181	79	–	–	–	260
Finance	–	–	–	–	–	–
Fisheries and Oceans	8,229	7,871	1,364	–	–	17,464
Indian and Northern Affairs	30,252	38,803	21,911	22,302	–	113,268
Justice	622	419	2	–	–	1,043
Labour	64	19	–	500	–	583
National Defence	28,283	16,319	9,737	–	–	54,339
National Health and Welfare	31,090	27,764	8,695	23,943	–	91,492
National Museums	269	129	–	–	–	398
National Revenue	468	212	26	–	–	706
Northern Pipeline Agencies	256	116	–	–	–	372
Post Office	2,990	12,158	11	–	–	15,159
Public Service Commission	1,878	601	–	–	–	2,479
Public Works	5,563	15,572	13,139	–	–	34,274
Regional Industrial Expansion	289	78	18	3,480	–	3,865
Royal Canadian Mounted Police	16,476	11,019	2,418	–	–	29,913
Secretary of State	90	111	–	5,424	–	5,625
Transport	15,892	41,984	17,544	4,794	–	80,214
Veterans Affairs	–	–	–	537	–	537
Total Federal Government	169,874	202,452	79,031	102,640	2,907	556,904
Government of the NWT	128,451	165,851	93,556	91,601	984	480,443
Government of the Yukon	48,519	48,113	30,157	12,552	300	139,641
TOTAL	346,844	416,416	202,744	206,793	4,191	1,176,988

TABLE 5-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND OBJECT OF EXPENDITURE ($000's)

SPENDING AGENCY	OBJECT OF EXPENDITURE					
	SALARIES AND WAGES	OTHER OPERATING	CAPITAL	GRANTS AND CONTRIBUTIONS	LOANS	TOTAL
Federal Agency:						
Canada Mortgage and Housing	65	29	-	376	-	470
Canadian Broadcasting Corp.	1,334	1,540	479	-	-	3,353
Communications	121	130	20	313	-	584
Employment and Immigration	376	211	-	7,930	-	8,517
Energy, Mines and Resources	2,681	3,730	190	-	-	6,601
Environment	5,642	5,441	1,208	4	-	12,295
Federal Judicial Affairs	80	22	-	-	-	102
Finance	-	-	-	545	438	983
Fisheries and Oceans	1,318	1,208	172	-	-	2,698
Indian and Northern Affairs	9,724	13,186	38,091	2,529	2,130	65,660
Justice	116	84	15	-	-	215
Labour	-	-	-	172	-	172
National Defence	12,162	6,276	1,608	195	-	20,241
National Health and Welfare	7,817	6,384	2,246	6,671	-	23,118
National Museums	4	67	-	158	-	229
National Revenue	212	60	194	-	-	466
Northern Pipeline Agencies	-	-	-	-	-	-
Post Office	901	2,428	3	-	-	3,332
Public Service Commission	-	-	-	-	-	-
Public Works	2,314	3,936	7,145	-	-	13,395
Regional Industrial Expansion	-	-	-	-	-	-
Royal Canadian Mounted Police	3,858	1,979	938	-	-	6,775
Secretary of State	-	-	-	1,871	-	1,871
Transport	6,758	17,050	5,174	25	-	29,007
Veterans Affairs	-	-	-	289	-	289
Total Federal Government	55,483	63,761	57,483	21,078	2,568	200,373
Government of the NWT	32,594	45,498	23,883	12,027	1,351	115,353
Government of the Yukon	14,078	16,369	8,333	1,707	250	40,737
TOTAL	102,155	125,628	89,699	34,812	4,169	356,463

Series 6 Tables: Expenditure by Agency and Location of Responsibility Centre

These tables provide a breakdown of expenditure by agency and location of responsibility centre. The term "location of responsibility centre" refers to the geographical region in which the responsibility centre administering the expenditure is located -- namely, the Yukon Territory, the Northwest Territories or Southern Canada. Note, therefore, that this category of data is not intended to indicate the geographical location of recipients of expenditures. Note also the distinction between this data category and that presented in Series 4 tables (Location of Principal Benefit), as previously discussed.

TABLE 6-1: 1985/86 PLANNED EXPENDITURE BY SPENDING AGENCY AND OBJECT OF RESPONSIBILITY CENTRE ($000's)

SPENDING AGENCY	LOCATION OF RESPONSIBILITY CENTRE			
	YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	405	575	16,472	17,452
Canadian Broadcasting Corp.	-	-	-	-
Communications	120	382	145	647
Employment and Immigration	22,762	24,434	-	47,196
Energy, Mines and Resources	958	1,728	17,803	20,489
Environment	7,819	15,484	37,675	60,978
Federal Judicial Affairs	125	309	148	582
Finance	-	-	-	-
Fisheries and Oceans	575	1,782	19,737	22,094
Indian and Northern Affairs	34,162	36,179	47,737	118,078
Justice	400	848	-	1,248
Labour	108	-	650	758
National Defence	945	26,126	31,061	58,132
National Health and Welfare	21,846	61,739	28,740	112,325
National Museums	-	-	839	839
National Revenue	610	306	-	916
Northern Pipeline Agencies	-	-	-	-
Post Office	2,344	14,582	2,215	19,141
Public Service Commission	902	1,880	162	2,944
Public Works	24,158	-	24,154	48,312
Regional Industrial Expansion	3,688	7,211	-	10,899
Royal Canadian Mounted Police	10,120	26,548	-	36,668
Secretary of State	89	161	12,219	12,469
Transport	14,328	58,459	41,270	114,057
Veterans Affairs	-	-	673	673
Total Federal Government	146,464	278,733	281,700	706,897
Government of the NWT	-	650,386	-	650,386
Government of the Yukon	187,635	-	-	187,635
TOTAL	334,099	929,119	281,700	1,544,918

TABLE 6-2: 1984/85 FORECAST EXPENDITURE BY SPENDING AGENCY AND OBJECT OF RESPONSIBILITY CENTRE ($000's)

SPENDING AGENCY	LOCATION OF RESPONSIBILITY CENTRE			
	YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	321	497	21,323	22,141
Canadian Broadcasting Corp.	-	-	-	-
Communications	222	534	215	971
Employment and Immigration	25,051	27,420	-	52,471
Energy, Mines and Resources	1,123	1,517	17,184	19,824
Environment	7,677	14,905	29,478	52,060
Federal Judicial Affairs	118	290	137	545
Finance	-	-	-	-
Fisheries and Oceans	565	1,891	22,578	25,034
Indian and Northern Affairs	35,138	52,245	67,785	155,168
Justice	384	840	-	1,224
Labour	101	-	600	701
National Defence	926	24,469	34,673	60,068
National Health and Welfare	18,997	58,373	26,057	103,427
National Museums	-	-	754	754
National Revenue	567	258	-	825
Northern Pipeline Agencies	-	-	-	-
Post Office	2,254	13,893	1,983	18,130
Public Service Commission	724	1,689	123	2,536
Public Works	27,803	-	20,427	48,230
Regional Industrial Expansion	2,373	5,623	-	7,996
Royal Canadian Mounted Police	10,326	25,512	-	35,838
Secretary of State	85	155	12,538	12,778
Transport	11,388	51,690	38,099	101,177
Veterans Affairs	-	-	649	649
Total Federal Government	146,143	281,801	294,603	722,547
Government of the NWT	-	572,319	-	572,319
Government of the Yukon	182,703	-	-	182,703
TOTAL	328,846	854,120	294,603	1,477,569

TABLE 6-3: 1983/84 ACTUAL EXPENDITURE BY SPENDING AGENCY AND OBJECT OF RESPONSIBILITY CENTRE ($000's)

SPENDING AGENCY	LOCATION OF RESPONSIBILITY CENTRE			
	YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	243	420	13,175	13,838
Canadian Broadcasting Corp.	-	-	-	-
Communications	138	305	255	698
Employment and Immigration	25,563	28,794	-	54,357
Energy, Mines and Resources	1,070	1,177	15,231	17,478
Environment	6,772	11,471	23,136	41,379
Federal Judicial Affairs	132	308	25	465
Finance	-	-	-	-
Fisheries and Oceans	850	1,737	16,391	18,978
Indian and Northern Affairs	36,921	38,845	55,770	131,536
Justice	381	833	-	1,214
Labour	93	-	550	643
National Defence	955	20,902	33,972	55,829
National Health and Welfare	18,575	55,132	25,024	98,731
National Museums	-	-	310	310
National Revenue	913	71	-	984
Northern Pipeline Agencies	-	-	-	-
Post Office	2,126	13,508	2,536	18,170
Public Service Commission	749	1,471	137	2,357
Public Works	17,476	-	18,944	36,420
Regional Industrial Expansion	2,733	3,157	-	5,890
Royal Canadian Mounted Police	8,931	22,894	-	31,825
Secretary of State	81	137	10,139	10,357
Transport	8,917	41,851	36,073	86,841
Veterans Affairs	-	-	569	569
Total Federal Government	133,619	243,013	252,237	628,869
Government of the NWT	-	525,491	-	525,491
Government of the Yukon	158,169	-	-	158,169
TOTAL	291,788	768,504	252,237	1,312,529

TABLE 6-4: 1982/83 ACTUAL EXPENDITURE BY SPENDING AGENCY AND OBJECT OF RESPONSIBILITY CENTRE ($000's)

	LOCATION OF RESPONSIBILITY CENTRE			
SPENDING AGENCY	YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	207	382	5,146	5,735
Canadian Broadcasting Corp.	-	-	-	-
Communications	192	321	416	929
Employment and Immigration	23,807	18,189	-	41,996
Energy, Mines and Resources	1,139	1,638	12,337	15,114
Environment	6,897	10,892	23,350	41,139
Federal Judicial Affairs	95	165	-	260
Finance	-	-	-	-
Fisheries and Oceans	872	1,964	14,628	17,464
Indian and Northern Affairs	32,888	31,734	48,646	113,268
Justice	362	681	-	1,043
Labour	83	-	500	583
National Defence	889	19,051	34,399	54,339
National Health and Welfare	16,297	52,337	22,858	91,492
National Museums	-	-	398	398
National Revenue	591	115	-	706
Northern Pipeline Agencies	372	-	-	372
Post Office	1,669	10,376	3,114	15,159
Public Service Commission	736	1,554	189	2,479
Public Works	14,247	-	20,027	34,274
Regional Industrial Expansion	2,559	1,306	-	3,865
Royal Canadian Mounted Police	8,952	20,961	-	29,913
Secretary of State	60	91	5,474	5,625
Transport	6,486	41,937	31,791	80,214
Veterans Affairs	-	-	537	537
Total Federal Government	119,400	213,694	223,810	556,904
Government of the NWT	-	480,443	-	480,443
Government of the Yukon	139,641	-	-	139,641
TOTAL	259,041	694,137	223,810	1,176,988

TABLE 6-5: 1973/74 ACTUAL EXPENDITURE BY SPENDING AGENCY AND OBJECT OF RESPONSIBILITY CENTRE ($000's)

SPENDING AGENCY	LOCATION OF RESPONSIBILITY CENTRE			
	YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	23	71	376	470
Canadian Broadcasting Corp.	781	1,407	1,165	3,353
Communications	41	230	313	584
Employment and Immigration	3,956	3,104	1,457	8,517
Energy, Mines and Resources	178	740	5,683	6,601
Environment	218	1,563	10,514	12,295
Federal Judicial Affairs	41	61	-	102
Finance	-	-	983	983
Fisheries and Oceans	411	1,738	549	2,698
Indian and Northern Affairs	8,200	9,683	47,777	65,660
Justice	63	152	-	215
Labour	-	-	172	172
National Defence	278	8,626	11,337	20,241
National Health and Welfare	3,571	11,686	7,861	23,118
National Museums	-	-	229	229
National Revenue	455	11	-	466
Northern Pipeline Agencies	-	-	-	-
Post Office	487	677	2,168	3,332
Public Service Commission	-	-	-	-
Public Works	2,521	-	10,874	13,395
Regional Industrial Expansion	-	-	-	-
Royal Canadian Mounted Police	1,682	4,628	465	6,775
Secretary of State	-	-	1,871	1,871
Transport	2,137	13,830	13,040	29,007
Veterans Affairs	-	-	289	289
Total Federal Government	25,043	58,207	117,123	200,373
Government of the NWT	-	115,353	-	115,353
Government of the Yukon	40,737	-	-	40,737
TOTAL	65,780	173,560	117,123	356,463

Series 7 Tables: Employment by Agency and Location

This series deals with the levels of direct government employment planned by agencies in relation to their Northern activities. It should be noted in this case, that the figures for 1984/85 reflect some updating of the planned employment levels which were reported in last year's ANEP. To this extent, the 1984/85 data can be regarded as a more recent forecast of manpower utilization for that year.

Employment includes all regular, seasonal, casual and part-time employees, including police and military personnel. It does not include persons engaged under professional and special service contracts, nor employment generated by programs specifically designed to create jobs (unless the employment is with a reporting agency and covered in that agency's budget).

Employment levels are expressed in "person-years" for both the federal and territorial governments. With respect to federal departments and agencies and the Government of the Northwest Territories, one person-year represents the employment of one person for one full year (or the equivalent of this situation). However, in the case of the Yukon Territorial Government, person-year levels are determined in a slightly different manner as described below.

The Yukon Government derives the person-year figures by counting the number of approved positions and weighting each position according to its expected duration. For example, a full-time position is counted as one person-year, a casual position, which is expected to be filled for only six months of the year, is counted as one-half of a person-year. In this regard, the manpower level reported for each year may be slightly higher than the actual person-year utilization since no provision is made to abate for approved positions which are vacant for all or part of the year. However, given that the Yukon Government reports employment data on this basis for each year, comparisons of the figures between years are valid.

In the following tables, the levels and the geographical locations of direct government employment are given for each reporting agency. The geographical locations designated for this purpose are the Yukon Territory, the Northwest Territories and Southern Canada.

TABLE 7-1: 1985/86 PLANNED EMPLOYMENT BY AGENCY AND LOCATION (PERSON-YEARS)

AGENCY	LOCATION YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	6	11	–	17
Canadian Broadcasting Corp.	–	–	–	–
Communications	2	5	3	10
Employment and Immigration	36	77	–	113
Energy, Mines and Resources	13	26	154	193
Environment	113	221	187	521
Federal Judicial Affairs	–	–	–	–
Finance	–	–	–	–
Fisheries and Oceans	11	34	230	275
Indian and Northern Affairs	290	313	344	947
Justice	9	14	–	23
Labour	2	–	–	2
National Defence	23	574	288	885
National Health and Welfare	315	475	–	790
National Museums	–	–	13	13
National Revenue	15	4	–	19
Northern Pipeline Agencies	–	–	–	–
Post Office	65	54	–	119
Public Service Commission	24	43	–	70
Public Works	75	56	24	155
Regional Industrial Expansion	6	8	–	14
Royal Canadian Mounted Police	143	273	–	416
Secretary of State	2	3	–	5
Transport	95	313	18	426
Veterans Affairs	–	–	–	–
Total Federal Government	1,245	2,504	1,264	5,013
Government of the NWT	–	4,594	1	4,595
Government of the Yukon	1,483	–	–	1,483
TOTAL	2,728	7,098	1,265	11,091

TABLE 7-2: 1984/85 FORECAST EMPLOYMENT BY AGENCY AND LOCATION (PERSON-YEARS)

AGENCY	LOCATION YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	6	10	-	16
Canadian Broadcasting Corp.	-	-	-	-
Communications	3	5	4	12
Employment and Immigration	44	79	-	123
Energy, Mines and Resources	13	24	153	190
Environment	115	222	184	521
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	11	34	226	271
Indian and Northern Affairs	287	312	346	945
Justice	8	14	-	22
Labour	2	-	-	2
National Defence	23	569	290	882
National Health and Welfare	314	474	-	788
National Museums	-	-	13	13
National Revenue	15	3	-	18
Northern Pipeline Agencies	-	-	-	-
Post Office	65	53	-	118
Public Service Commission	18	42	3	63
Public Works	75	57	22	154
Regional Industrial Expansion	7	7	-	14
Royal Canadian Mounted Police	141	273	-	414
Secretary of State	2	3	-	5
Transport	95	313	18	426
Veterans Affairs	-	-	-	-
Total Federal Government	1,244	2,494	1,259	4,997
Government of the NWT	-	3,566	1	3,567
Government of the Yukon	1,476	-	-	1,476
TOTAL	2,720	6,060	1,260	10,040

TABLE 7-3: 1983/84 ACTUAL EMPLOYMENT BY AGENCY AND LOCATION (PERSON-YEARS)

AGENCY	LOCATION YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	7	9	-	16
Canadian Broadcasting Corp.	-	-	-	-
Communications	3	6	4	13
Employment and Immigration	43	84	-	127
Energy, Mines and Resources	11	24	155	190
Environment	115	187	184	486
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	11	33	237	281
Indian and Northern Affairs	287	304	326	917
Justice	8	11	-	19
Labour	2	-	-	2
National Defence	23	516	295	834
National Health and Welfare	307	466	8	781
National Museums	-	-	7	7
National Revenue	13	2	-	15
Northern Pipeline Agencies	-	-	-	-
Post Office	65	52	-	117
Public Service Commission	27	41	2	70
Public Works	79	57	19	155
Regional Industrial Expansion	4	5	-	9
Royal Canadian Mounted Police	136	277	-	413
Secretary of State	2	3	-	5
Transport	100	322	18	440
Veterans Affairs	-	-	-	-
Total Federal Government	1,243	2,399	1,255	4,897
Government of the NWT	-	3,481	1	3,482
Government of the Yukon	1,507	-	-	1,507
TOTAL	2,750	5,880	1,256	9,886

TABLE 7-4: 1982/83 ACTUAL EMPLOYMENT BY AGENCY AND LOCATION (PERSON-YEARS)

AGENCY	LOCATION YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	5	9	-	14
Canadian Broadcasting Corp.	-	-	-	-
Communications	5	7	2	14
Employment and Immigration	44	83	-	127
Energy, Mines and Resources	10	23	148	181
Environment	111	182	171	464
Federal Judicial Affairs	-	-	-	-
Finance	-	-	-	-
Fisheries and Oceans	11	30	208	249
Indian and Northern Affairs	278	305	325	908
Justice	8	14	-	22
Labour	2	-	-	2
National Defence	21	526	239	786
National Health and Welfare	299	532	14	845
National Museums	-	-	10	10
National Revenue	13	2	-	15
Northern Pipeline Agencies	4	-	-	4
Post Office	64	56	-	120
Public Service Commission	29	46	6	81
Public Works	82	68	14	164
Regional Industrial Expansion	3	3	-	6
Royal Canadian Mounted Police	139	268	-	407
Secretary of State	2	2	-	4
Transport	91	321	19	431
Veterans Affairs	-	-	-	-
Total Federal Government	1,221	2,477	1,156	4,854
Government of the NWT	-	3,407	4	3,411
Government of the Yukon	1,439	-	-	1,439
TOTAL	2,660	5,884	1,160	9,704

TABLE 7-5: 1973/74 ACTUAL EMPLOYMENT BY AGENCY AND LOCATION (PERSON-YEARS)

AGENCY	LOCATION YUKON TERRITORY	NORTHWEST TERRITORIES	SOUTHERN CANADA	TOTAL
Federal Agency:				
Canada Mortgage and Housing	1	4	–	5
Canadian Broadcasting Corp.	15	35	33	83
Communications	3	7	–	10
Employment and Immigration	13	26	–	39
Energy, Mines and Resources	7	23	180	210
Environment	36	178	183	397
Federal Judicial Affairs	–	–	–	–
Finance	–	–	–	–
Fisheries and Oceans	14	58	22	94
Indian and Northern Affairs	262	339	305	906
Justice	3	5	–	8
Labour	–	–	–	–
National Defence	24	549	422	995
National Health and Welfare	231	479	70	780
National Museums	–	–	–	–
National Revenue	15	1	–	16
Northern Pipeline Agencies	–	–	–	–
Post Office	58	48	–	106
Public Service Commission	–	–	–	–
Public Works	92	47	31	170
Regional Industrial Expansion	–	–	–	–
Royal Canadian Mounted Police	74	156	29	259
Secretary of State	–	–	–	–
Transport	89	280	38	407
Veterans Affairs	–	–	–	–
Total Federal Government	937	2,235	1,313	4,485
Government of the NWT	–	2,793	10	2,803
Government of the Yukon	1,238	–	–	1,238
TOTAL	2,175	5,028	1,323	8,526

Series 8 Tables: Summary of Special Items and Derivation of Net ANEP Expenditure

The *Summary of Special Items* in Table 8-1 presents the expenditure and employment data associated with activities covering long-range research, military forces in Southern Canada available for the defence of the North and the Government's investments, loans, advances or operating grants in respect of Panarctic Oils Limited (prior to 1977/78), the Northern Transportation Company Limited and the Northern Canada Power Commission. The treatment of these special items for purposes of the ANEP has already been explained in the Introduction (Section A). The associated resources are excluded from all other aggregate data tables; however, the individual activities comprising this group of items are included in the detailed activity data in Section C of the report.

The *Derivation of Net ANEP Expenditure* in Tables 8-2 to 8-6 presents the adjustments made for transfers, sales and purchases between operating agencies, as explained below, for each fiscal year, respectively. In addition, each table provides a summary of estimated revenue received by agencies from external sources. This includes receipts from the sale of goods and services, interest on loans, etc. from sources other than reporting agencies.

It has been explained that the ANEP is designed to report expenditure data by the agency which has final responsibility for administration of the funds. One reason for this approach is to minimize double-counting in the data. To this end, certain adjustments are made in the agencies' reported budget allocations which are based on amounts provided in their Estimates (or spent out of their appropriations) for Northern activities. These adjustments are:

(1) the deduction from an agency's reported expenditure of amounts transferred to other reporting agencies. Most of these transfers are from federal agencies to the territorial governments and have already been included in the Territorial Estimates; in such cases, there is no need to adjust the recipient's reported budget allocation since it would already include the amount received.

(2) adjustments for inter-agency sales and purchases, so that as far as possible, the amount involved in a given transaction is reported by only one agency.

A certain amount of double-counting is unavoidable, however, because of limitations in financial accounting systems. This problem occurs in situations where one agency purchases goods or services from another agency and includes the amount in its reported expenditure, while at the same time, the selling agency includes the cost of providing the goods or services in its expenditures.

Since the purchasing agency obtains the goods or services in order to carry out its programs and promote certain Northern objectives, the cost should be included in its reported expenditure for allocation by Northern Objective, economic function and location of principal benefit. However, since the selling agency actually administers the expenditure in providing the goods or services, the cost should be included in its reported expenditure for allocation by location of responsibility centre and object of expenditure.

In line with this approach, sales to other agencies were deducted from the seller's gross expenditure in compiling the tables by Northern Objective, Economic Function and Location of Principal Benefit. On the other hand, purchases from other agencies were deducted from the purchaser's gross expenditure in preparing the tables by location of responsibility centre and object of expenditure. As a result, the expenditure indicated from a given agency will differ in the two groups of tables referred to - the discrepancy being the net difference between the purchases and sales reported.

On an aggregate basis for 1985/86, it was found that total sales exceeded total purchases reported by $11.5 million or just less than 0.8% of the total planned expenditure. Therefore, while the overall expenditure may be somewhat understated, the amount is well within an acceptable level given that the data represent a Northern expenditure plan.

One particular item to be noted in connection with the derivation tables in this section concerns the recoveries received by Public Works Canada from other government departments in respect of Northern Housing Rentals. Commencing with the data for 1978/79, PWC is reporting the recoveries as "Sales to other Agencies". In many cases, however, these amounts are paid from centralized budgets of the other government departments and are not reported in their ANEP returns. Therefore, in such cases, no adjustment for double-counting is required and the "Sales to Other Agencies" shown for Public Works excludes these amounts.

TABLE 8-1: SUMMARY OF SPECIAL ITEMS EXCLUDED FROM AGGREGATE DATA TABLES: NET EXPENDITURE AND EMPLOYMENT

	1973/74 Actual		1982/83 Actual		1983/84 Actual		1984/85 Forecast		1985/86 Planned	
	$000's	PERSON-YEARS	$000's	PERSON-YEARS	$000's	PERSON-YEARS	$000's	PERSON-YEARS	$000's	PERSON-YEARS
Long-Range Research:										
Agriculture	57	4	517	4	605	5	657	5	551	5
Energy, Mines and Resources	5,162	158	5,924	103	6,139	104	7,755	102	16,270	112
Fisheries and Oceans	-	-	489	3	409	3	447	5	432	5
National Research Council	183	7	1,227	15	1,679	16	1,592	15	932	14
Transport	1,946	2	3,390	7	3,730	7	4,947	8	3,870	7
INA	-	-	97	-	40	1	160	2	167	2
Total Long-Range Research	7,348	171	11,644	132	12,602	136	15,558	137	22,222	145
DND-Southern Canada Forces	27,393	1,814	79,795	1,691	77,222	1,706	80,550	1,731	85,594	1,755
Transport-Payments to NTCL	29,000	-	1,144	-	643	-	-	-	-	-
INA-Loans to NCPC	17,975	-	-	-	-	-	-	-	-	-
INA-Investment to Panarctic	11,250	-	-	-	-	-	-	-	-	-
Total Special Items	92,966	1,985	92,583	1,823	90,467	1,842	96,108	1,868	107,816	1,900

NOTE: The above summary of special items includes the following individual activities:

AGR:710	Research on Crop Utilization, Plant and Animal Classification and Soil Surveys
EMR:728	Minerals and Earth Sciences Program - Geological Surveys (Long-Range)
EMR:740	Canada Oil and Gas Lands Administration
DFO:730	Oceanographic Data and Information
DFO:733	Oceanographic Data Processing and Banking
NRC:750	Northern Scientific Activities - Research Related to Space, Permafrost, Transportation, Energy and Northern Construction
NRC:755	Arctic Vessel and Marine Research Institute
TRC:340	Transport Canada Research and Development Centre (Transportation Development Agency)
INA:956	Reserves and Trusts
DND:515	Canadian Armed Forces - Military Forces Available for the Defence of the North
TRC:410	Payments to Northern Transportation Company Ltd.
INA:990	Loans to Northern Canada Power Commission for Capital Expenditures and Payments for Investigation Studies
INA:455	Investment in Panarctic Oils Limited

TABLE 8-2: DERIVATION OF NET 1985/86 PLANNED EXPENDITURE AND ESTIMATED REVENUE FROM EXTERNAL SOURCES ($000's)

	Budget Allocation	Transfers Received/ (Disbursed)	Reported Expenditure	Sales to Other Agencies	Reported Expenditure Less Sales	Purchases from Other Agencies	Reported Expenditure Less Purchases	Estimated Revenue from External Sources
Federal Agencies:								
Canada Mortgage and Housing	42,250	(27,798)	17,452	-	17,452	-	17,452	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-
Communications	647	-	647	-	647	-	647	78
Employment and Immigration	54,705	(6,950)	47,755	-	47,755	(559)	47,196	-
Energy, Mines and Resources	20,805	-	20,805	(161)	20,644	(316)	20,489	-
Environment	62,172	(50)	62,122	(10,872)	51,250	(1,144)	60,978	1,546
Federal Judicial Affairs	582	-	582	-	582	-	582	-
Finance	400	(400)	-	-	-	-	-	-
Fisheries and Oceans	21,000	1,400	22,400	-	22,400	(306)	22,094	19
Indian and Northern Affairs	722,242	(600,847)	121,395	-	121,395	(3,317)	118,078	6,721
Justice	1,248	-	1,248	-	1,248	-	1,248	510
Labour	758	-	758	-	758	-	758	620
National Defence	60,750	-	60,750	(138)	60,612	(2,618)	58,132	-
National Health and Welfare	156,625	(44,300)	(112,325)	-	112,325	-	112,325	46,203
National Museums	839	-	839	-	839	-	839	-
National Revenue	916	-	916	-	916	-	916	850
Northern Pipeline Agencies	-	-	-	-	-	-	-	-
Post Office	19,204	-	19,204	-	19,204	(63)	19,141	5,387
Public Service Commission	3,308	-	3,308	-	3,308	(364)	2,944	-
Public Works	62,437	(14,125)	48,312	(12,830)	35,482	-	48,312	4,918
Regional Industrial Expansion	10,899	-	10,899	-	10,899	-	10,899	-
Royal Canadian Mounted Police	38,455	-	38,455	(716)	37,739	(1,787)	36,668	71
Secretary of State	18,712	(6,243)	12,469	-	12,469	-	12,469	5
Transport	123,537	-	123,537	(7,352)	116,185	(9,480)	114,057	3,586
Veterans Affairs	673	-	673	-	673	-	673	-
Total Federal Government	1,426,164	(699,313)	726,851	(32,069)	694,782	(19,954)	706,897	70,514
Government of NWT	654,679	(4,293)	650,386	-	650,386	-	650,386	48,873
Government of the Yukon	211,117	(3,045)	208,072	(19,860)	188,212	(20,437)	187,635	45,355
TOTAL	2,291,960	(706,651)	1,585,309	(51,929)	1,533,380	(40,391)	1,544,918	164,722

TABLE 8-3: DERIVATION OF NET 1984/85 FORECAST EXPENDITURE AND ESTIMATED REVENUE FROM EXTERNAL SOURCES ($000's)

	Budget Allocation	Transfers Received/ (Disbursed)	Reported Expenditure	Sales to Other Agencies	Reported Expenditure Less Sales	Purchases from Other Agencies	Reported Expenditure Less Purchases	Estimated Revenue from External Sources
Federal Agencies:								
Canada Mortgage and Housing	44,235	(22,094)	22,141	–	22,141	–	22,141	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	–
Communications	971	–	971	–	971	–	971	50
Employment and Immigration	59,885	(6,875)	53,010	–	53,010	(539)	52,471	–
Energy, Mines and Resources	20,136	–	20,136	(154)	19,982	(312)	19,824	–
Environment	53,517	(100)	53,417	(10,310)	43,107	(1,357)	52,060	1,265
Federal Judicial Affairs	545	–	545	–	545	–	545	–
Finance	400	(400)	–	–	–	–	–	–
Fisheries and Oceans	23,880	1,530	25,410	–	25,410	(376)	25,034	33
Indian and Northern Affairs	686,389	(527,493)	158,896	–	158,896	(3,728)	155,168	8,660
Justice	2,229	(1,005)	1,224	–	1,224	–	1,224	500
Labour	701	–	701	–	701	–	701	569
National Defence	62,686	–	62,686	(138)	62,548	(2,618)	60,068	–
National Health and Welfare	143,917	(40,490)	103,427	–	103,427	–	103,427	42,174
National Museums	754	–	754	–	754	–	754	–
National Revenue	825	–	825	–	825	–	825	800
Northern Pipeline Agencies	–	–	–	–	–	–	–	
Post Office	18,192	–	18,192	–	18,192	(62)	18,130	5,160
Public Service Commission	2,900	–	2,900	–	2,900	(364)	2,536	–
Public Works	62,065	(13,835)	48,230	(12,744)	35,486	–	48,230	5,918
Regional Industrial Expansion	7,996	–	7,996	–	7,996	–	7,996	–
Royal Canadian Mounted Police	37,578	–	37,578	(689)	36,889	(1,740)	35,838	71
Secretary of State	19,268	(6,490)	12,778	–	12,778	–	12,778	5
Transport	109,889	–	109,889	(7,758)	102,131	(8,712)	101,177	3,445
Veterans Affairs	649	–	649	–	649	–	649	–
Total Federal Government	1,359,607	(617,252)	742,355	(31,793)	710,562	(19,808)	722,547	68,650
Government of NWT	573,971	(1,652)	572,319	–	572,319	–	572,319	39,681
Government of the Yukon	205,435	(3,064)	202,371	(28,501)	173,870	(19,668)	182,703	45,100
TOTAL	2,139,013	(621,968)	1,517,045	(60,294)	1,456,751	(39,476)	1,477,569	153,431

TABLE 8-4: DERIVATION OF NET 1983/84 ACTUAL EXPENDITURE AND ESTIMATED REVENUE FROM EXTERNAL SOURCES ($000's)

	Budget Allocation	Transfers Received/ (Disbursed)	Reported Expenditure	Sales to Other Agencies	Reported Expenditure Less Sales	Purchases from Other Agencies	Reported Expenditure Less Purchases	Estimated Revenue from External Sources
Federal Agencies:								
Canada Mortgage and Housing	37,331	(23,493)	13,838	-	13,838	-	13,838	-
Canadian Broadcasting Corp.	-	-	-	-	-	-	-	-
Communications	698	-	698	-	698	-	698	51
Employment and Immigration	61,126	(6,321)	54,805	-	54,805	(448)	54,357	-
Energy, Mines and Resources	17,730	-	17,730	(168)	17,562	(252)	17,478	-
Environment	42,947	(95)	42,852	(9,774)	33,078	(1,473)	41,379	1,030
Federal Judicial Affairs	465	-	465	-	465	-	465	-
Finance	-	-	-	-	-	-	-	-
Fisheries and Oceans	18,276	1,108	19,384	-	19,384	(406)	18,978	39
Indian and Northern Affairs	619,832	(484,332)	135,500	-	135,500	(3,964)	131,536	8,195
Justice	2,150	(936)	1,214	-	1,214	-	1,214	536
Labour	643	-	643	-	643	-	643	523
National Defence	58,985	-	58,985	(138)	58,847	(3,156)	55,829	-
National Health and Welfare	130,159	(31,428)	98,731	-	98,731	-	98,731	38,869
National Museums	310	-	310	-	310	-	310	-
National Revenue	984	-	984	-	984	-	984	979
Northern Pipeline Agencies	-	-	-	-	-	-	-	
Post Office	18,228	-	18,228	-	18,228	(58)	18,170	4,967
Public Service Commission	2,619	-	2,619	-	2,619	(262)	2,357	-
Public Works	51,391	(14,971)	36,420	(11,477)	24,943	-	36,420	1,574
Regional Industrial Expansion	5,890	-	5,890	-	5,890	-	5,890	-
Royal Canadian Mounted Police	33,505	-	33,505	(648)	32,587	(1,680)	31,825	435
Secretary of State	16,321	(5,964)	10,357	-	10,357	-	10,357	4
Transport	94,493	-	94,493	(7,988)	86,505	(7,652)	86,841	3,654
Veterans Affairs	569	-	569	-	569	-	569	-
Total Federal Government	1,214,652	(566,432)	648,220	(30,193)	618,027	(19,351)	628,869	60,856
Government of NWT	541,940	(6,449)	525,491	-	525,491	-	525,491	49,217
Government of the Yukon	185,272	(10,266)	175,006	(22,675)	152,331	(16,837)	158,169	44,069
TOTAL	1,931,864	(583,147)	1,348,717	(52,868)	1,295,849	(36,188)	1,312,529	154,162

TABLE 8-5: DERIVATION OF NET 1982/83 ACTUAL EXPENDITURE AND ESTIMATED REVENUE FROM EXTERNAL SOURCES ($000's)

	Budget Allocation	Transfers Received/ (Disbursed)	Reported Expenditure	Sales to Other Agencies	Reported Expenditure Less Sales	Purchases from Other Agencies	Reported Expenditure Less Purchases	Estimated Revenue from External Sources
Federal Agencies:								
Canada Mortgage and Housing	44,930	(39,195)	5,735	–	5,735	–	5,735	–
Canadian Broadcasting Corp.	–	–	–	–	–	–	–	
Communications	929	–	929	–	929	–	929	58
Employment and Immigration	47,494	(5,130)	42,364	–	42,364	(368)	41,996	–
Energy, Mines and Resources	16,016	–	16,016	(127)	15,889	(902)	15,114	15
Environment	42,319	(67)	42,252	(8,562)	33,690	(1,113)	41,139	876
Federal Judicial Affairs	260	–	260	–	260	–	260	–
Finance	–	–	–	–	–	–	–	–
Fisheries and Oceans	16,150	1,600	17,750	(58)	17,692	286	17,464	406
Indian and Northern Affairs	497,880	(381,188)	116,692	–	116,692	(3,424)	113,268	11,539
Justice	1,950	(907)	1,043	–	1,043	–	1,043	617
Labour	583	–	583	–	583	–	583	325
National Defence	56,136	–	56,136	(734)	55,402	(1,797)	54,339	–
National Health and Welfare	122,830	(31,338)	91,492	–	91,492	–	91,492	32,638
National Museums	398	–	398	–	398	–	398	–
National Revenue	706	–	706	–	706	–	706	904
Northern Pipeline Agencies	372	–	372	–	372	–	372	393
Post Office	15,213	–	15,213	–	15,213	(54)	15,159	4,574
Public Service Commission	2,669	–	2,669	–	2,669	(190)	2,479	–
Public Works	49,881	(15,607)	34,274	(9,677)	24,597	–	34,274	1,713
Regional Industrial Expansion	3,865	–	3,865	–	3,865	–	3,865	–
Royal Canadian Mounted Police	31,207	–	31,207	(488)	3,719	(1,294)	29,913	90
Secretary of State	11,254	(5,629)	5,625	–	5,625	–	5,625	4
Transport	91,697	–	91,697	(7,898)	83,799	(11,483)	80,214	3,702
Veterans Affairs	537	–	537	–	537	–	537	–
Total Federal Government	1,055,276	(477,461)	577,815	(27,544)	550,271	(20,911)	556,904	57,854
Government of NWT	491,420	(10,977)	480,443	–	480,443	–	480,443	36,974
Government of the Yukon	175,517	(14,616)	160,901	(18,666)	142,235	(21,260)	139,641	48,221
TOTAL	1,722,213	(503,054)	1,219,159	(46,210)	1,172,949	(42,171)	1,176,988	143,049

TABLE 8-6: DERIVATION OF NET 1973/74 ACTUAL EXPENDITURE AND ESTIMATED REVENUE FROM EXTERNAL SOURCES ($000's)

	Budget Allocation	Transfers Received/ (Disbursed)	Reported Expenditure	Sales to Other Agencies	Reported Expenditure Less Sales	Purchases from Other Agencies	Reported Expenditure Less Purchases	Estimated Revenue from External Sources
Federal Agencies:								
Canada Mortgage and Housing	3,388	(2,918)	470	–	470	–	470	–
Canadian Broadcasting Corp.	3,353	–	3,353	–	3,353	–	3,353	–
Communications	584	–	584	–	584	–	584	30
Employment and Immigration	10,008	(1,491)	8,517	–	8,517	–	8,517	–
Energy, Mines and Resources	6,785	–	6,785	(359)	6,426	(184)	6,601	31
Environment	13,657	–	13,657	(3,417)	10,240	(1,362)	12,295	20
Federal Judicial Affairs	102	–	102	–	102	–	102	–
Finance	1,450	(467)	983	–	983	–	983	–
Fisheries and Oceans	2,698	–	2,698	–	2,698	–	2,698	57
Indian and Northern Affairs	187,884	(120,613)	67,271	–	67,271	(1,611)	65,660	10,097
Justice	253	(38)	215	–	215	–	215	241
Labour	172	–	172	–	172	–	172	130
National Defence	20,241	–	20,241	–	20,241	–	20,241	–
National Health and Welfare	31,241	(8,123)	23,118	–	23,118	–	23,118	6,397
National Museums	229	–	229	(15)	214	–	229	–
National Revenue	466	–	466	–	466	–	466	552
Northern Pipeline Agencies	–	–	–	–	–	–	–	–
Post Office	3,332	–	3,332	–	3,332	–	3,332	1,244
Public Service Commission	–	–	–	–	–	–	–	–
Public Works	17,551	(4,156)	13,395	(375)	13,020	–	13,395	2,085
Regional Industrial Expansion	–	–	–	–	–	–	–	–
Royal Canadian Mounted Police	6,775	–	6,775	–	6,775	–	6,775	–
Secretary of State	1,871	–	1,871	–	1,871	–	1,871	–
Transport	32,660	–	32,660	(5,888)	26,772	(3,653)	29,007	3,185
Veterans Affairs	289	–	289	–	289	–	289	–
Total Federal Government	344,989	(137,806)	207,183	(10,054)	197,129	(6,810)	200,373	24,069
Government of NWT	131,938	(16,585)	115,353	–	115,353	–	115,353	16,841
Government of the Yukon	47,886	(7,149)	40,737	–	40,737	–	40,737	3,635
TOTAL	524,813	(161,540)	363,273	(10,054)	353,219	(6,810)	356,463	44,545

Series 9 Table: Territorial Governments - Estimated Expenditures and Receipts for 1985/86

Table 9-1 shows the planned expenditures of the territorial governments, as well as a breakdown of receipts through which the expenditures are financed, as reflected in the Territorial Estimates for 1985/86. It will be noted that the figures shown in the table do not coincide with the amounts reported in the ANEP. The main reasons for this have already been explained in discussing the ANEP survey methodology. The following summary shows how the planned expenditures of the territorial governments for 1985/86, as reported in the ANEP, are derived from the Territorial Estimates for 1985/86.

1985/86 Expenditures ($ Millions)	NWTG	YTG
Total voted per territorial Estimates	$646.0	$208.4
Deduct:		
(a) Reserve for O&M & Capital & Municipal Loans	(22.5)	-
(a) transfers to RCMP for provision of police services	(15.4)	(5.5)
(a) transfer to NH&W for provision of health services	(9.6)	(11.2)
(a) amortization payments on federal loans	(1.8)	(1.8)
(b) grants to housing corporations	(54.3)	(1.6)
Add:		
(b) gross expenditures of housing corporations	108.0	-
Total per ANEP	650.4	188.2

(a) These amounts represent transfers to the federal government.

(b) Territorial estimates include operating and capital grants to the housing corporations. In order to report the total expenditures of the housing corporations in the ANEP, without double-counting, the grants are deducted from the estimates figure and the gross expenditures of the corporations are added. The difference between the gross expenditures of the housing corporations and the territorial government grants is financed through CMHC loans and subsidies to the corporations, transfers to the corporations under other federal/territorial housing programs (e.g. DIAND contribution for low income rental-purchase housing in the Yukon) and the corporations' own revenues.

TABLE 9-1: TERRITORIAL GOVERNMENTS - ESTIMATED EXPENDITURES AND RECEIPTS FOR 1985/86

	Government of the Northwest Territories 1985/86 Estimates	Government of the Yukon Territory 1985/86 Estimates
	($ 000's)	($ 000's)
Total Voted Expenditures:		
Operation and Maintenance (includes Supplementary reserves)	491,608	160,141
Capital (includes reserve)	122,222	73,263*
Loans to Third Parties	-	3,900
Amortization Payments	1,845	1,839
Work on Behalf of Third Parties	30,335	-
Total Expenditures	646,010	239,143
Receipts:		
Revenues (Fees, Licences, etc.)	40,917	22,638
Recoveries and Transfer Payments, including EPF	88,608	35,148
Income Taxes (Includes personal and corporate)	43,172	18,750
Loans (for re-lending to third parties)	-	3,900
Loan Repayments (from third parties)	1,832	1,839
Project Capital Recoveries	-	13,379
Work on Behalf of Third Parties	30,335	-
Sub-Total	204,864	95,654
Grant from Canada	440,000	143,489
Total Receipts	644,864	239,143
Change in Working Capital Balance:	(1,146)	0

* Includes first capital supplementary estimates

(Rev. 22/11/85)

C. ACTIVITY DETAIL BY SPENDING AGENCY

There are two hundred and eleven individual ANEP activities which comprise the Northern Expenditure Plan for 1985/86. The tables in this section summarize the data reported by spending agencies for each of their activities, for 1973/74 and 1982/83 to 1985/86, according to the following codes:

Code	Spending Agency
AGR	Agriculture
CBC	Canadian Broadcasting Corporation
CMH	Canada Mortgage and Housing
COM	Communications
CPO	Post Office
DFO	Fisheries and Oceans
DND	National Defence
DOE	Environment
DVA	Veterans' Affairs
EIC	Employment and Immigration
EMR	Energy, Mines and Resources
FIN	Finance
FJA	Federal Judicial Affairs
INA	Indian Affairs and Northern Development
JUS	Justice
LAB	Labour
NHW	National Health and Welfare
NMC	National Museums
NPA	Northern Pipeline Agency
NRC	National Research Council
POL	Royal Canadian Mounted Police
PSC	Public Service Commission
PWC	Public Works
RIE	Regional Industrial Expansion
REV	National Revenue
SSD	Secretary of State
TRC	Transport
NWT	Government of the Northwest Territories
YUK	Government of Yukon Territory

The classification of each ANEP activity as either "Primary-Northern"(P), "Secondary-Northern"(S) or "National"(N) purpose is indicated in the upper left-hand corner of each activity.

These classifications are defined as follows:

(P) Primary Northern-Purpose Expenditures are financial outlays which are intended primarily to accomplish Northern objectives as distinct from those which constitute a response to policies or objectives for Canada as a whole (i.e. national objectives);

(S) Secondary Northern-Purpose Expenditures are financial outlays which are intended primarily to accomplish national objectives for Canada as a whole, but where the Northern component of the national program has been modified through the establishment of distinctively Northern policies, goals or operations in order to enhance achievement of Northern objectives (i.e. the Northern-Purpose is secondary); and,

(N) National Purpose Expenditures are financial outlays which are intended to accomplish national objectives and the Northern component is not, in current practice, differentiated in any significant degree from the national program in terms of policies, goals or operations.

In cases where the individual ANEP activities, or elements thereof, have been restructured or altered due to departmental or agency re-organizations, a note is provided in brackets following the title or departmental objective description on the individual activity summaries affected.

AGR 710 RESEARCH ON CROP UTILIZATION, PLANT AND ANIMAL CLASSIFICATION, FORESTRY SERVICE AND SOIL SURVEYS
(S) (NOTE: SPECIAL ITEM-EXCLUDED FROM AGGREGATE DATA TABLES AND REPORTED SEPARATELY IN TABLE 8-1. EFFECTIVE 1982/83 DOE:760 (FORESTRY SERVICE) INCORPORATED IN AGR:710)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE BIOLOGICAL AND AGRONOMIC SERVICES AND TO PROMOTE EFFECTIVE MANAGEMENT OF THE FOREST RESOURCE AND TO MEET SCIENTIFIC REQUIREMENTS IN THE NORTH.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	60%	50%	50%	50%	50%
PROTECTION OF ENVIRONMENT	40%	50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	72	597	607	657	551
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	72	597	607	657	551
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	68	408	358	331	345
OTHER OPERATING	4	189	236	315	191
CAPITAL	0	0	13	11	15
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	72	597	607	657	551
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	71	123	152	147
NORTHWEST TERRITORIES	0	0	0	1	0
SOUTHERN CANADA	72	526	484	504	404
TOTAL	72	597	607	657	551
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	360	576	436	493
NORTHWEST TERRITORIES	34	154	5	139	2
NORTH GENERALLY	8	8	6	5	6
CANADA	30	75	20	77	50
TOTAL	72	597	607	657	551
REVENUE FROM OTHER REPORTING AGENCIES	15	80	2	0	0
REPORTED EXPENDITURE (NET)	57	517	605	657	551
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	1	2	2	2
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	4	3	3	3	3
TOTAL	4	4	5	5	5

CBC 350 TELEVISION BROADCASTING

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE A SERVICE THAT MEETS THE NEEDS OF THE DIFFERENT ETHNIC GROUPS IN THE NORTH AND TO GIVE THEM A SENSE OF IDENTITY WITH THE PEOPLE LIVING IN THE REST OF CANADA.

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	5%				
QUALITY OF LIFE	35%				
SOCIAL AND CULTURAL DEVELOPMENT	55%				
PROTECTION OF ENVIRONMENT	5%				
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	705				
NET INTER-AGENCY TRANSFERS	0				
REPORTED EXPENDITURE	705				
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	96				
OTHER OPERATING	170				
CAPITAL	439				
GRANTS/CONTRIBUTIONS	0				
LOANS	0				
TOTAL	705				
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	259				
NORTHWEST TERRITORIES	349				
SOUTHERN CANADA	97				
TOTAL	705				
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	259				
NORTHWEST TERRITORIES	349				
NORTH GENERALLY	97				
CANADA	0				
TOTAL	705				
REVENUE FROM OTHER REPORTING AGENCIES	0				
REPORTED EXPENDITURE (NET)	705				
REVENUE FROM EXTERNAL SOURCES	0				
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0				
NORTHWEST TERRITORIES	2				
SOUTHERN CANADA	4				
TOTAL	6				

NOTE: Data for years 1982-83 on were unavailable and hence no entries for those years are shown.

CBC 355 RADIO BROADCASTING
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE A SERVICE THAT MEETS THE NEEDS OF THE DIFFERENT ETHNIC GROUPS IN THE NORTH AND TO GIVE THEM A SENSE OF IDENTITY WITH THE PEOPLE LIVING IN THE REST OF CANADA.

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	5%				
QUALITY OF LIFE	35%				
SOCIAL AND CULTURAL DEVELOPMENT	55%				
PROTECTION OF ENVIRONMENT	5%				
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,648				
NET INTER-AGENCY TRANSFERS	0				
REPORTED EXPENDITURE	2,648				
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,238				
OTHER OPERATING	1,370				
CAPITAL	40				
GRANTS/CONTRIBUTIONS	0				
LOANS	0				
TOTAL	2,648				
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	522				
NORTHWEST TERRITORIES	1,058				
SOUTHERN CANADA	1,068				
TOTAL	2,648				
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	522				
NORTHWEST TERRITORIES	1,058				
NORTH GENERALLY	1,068				
CANADA	0				
TOTAL	2,648				
REVENUE FROM OTHER REPORTING AGENCIES	0				
REPORTED EXPENDITURE (NET)	2,648				
REVENUE FROM EXTERNAL SOURCES	0				
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	15				
NORTHWEST TERRITORIES	33				
SOUTHERN CANADA	29				
TOTAL	77				

NOTE: Data for years 1982-83 on were unavailable and hence no entries for those years are shown.

CMH 210 WINTER WARMTH AND EMERGENCY REPAIR

(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ASSISTANCE IN THE REHABILITATION AND EMERGENCY REPAIR OF EXISTING HOUSING STOCK.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	340	1,290	1,100	772	769
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	340	1,290	1,100	772	769
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	340	1,290	703	688	0
LOANS	0	0	397	84	769
TOTAL	340	1,290	1,100	772	769
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	340	1,290	1,100	772	769
TOTAL	340	1,290	1,100	772	769
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	190	574	464	477	692
NORTHWEST TERRITORIES	150	716	636	295	77
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	340	1,290	1,100	772	769
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	340	1,290	1,100	772	769
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

CMH 220 HOUSING LOANS AND SUBSIDIZATION

(N)

FUNCTION: WELFARE

DEPARTMENTAL OBJECTIVE:

(A) TO PROVIDE LOANS AND SUBSIDIES FOR THE PURPOSE OF: (1) ENSURING AN ADEQUATE SUPPLY OF AFFORDABLE ACCOMMODATION; (2) ENCOURAGING THE FORMATION AND CONTINUANCE OF NON-PROFIT AND COOPERATIVE FORMS OF HOUSING TENURE; AND, (3) STIMULATING EFFECTIVE DEMAND FOR MODERATELY PRICED HOUSING. (B) TO PROVIDE SERVICED LAND AT OR BELOW COST AND TO EFFECT THE CONSTRUCTION AND/OR OPERATION, IN CONCERT WITH PROVINCES, MUNICIPALITIES OR THEIR AGENCIES, OF LOW INCOME PUBLIC HOUSING PROJECTS.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	3,012	43,543	36,219	43,374	44,334
NET INTER-AGENCY TRANSFERS	-2,918	-39,195	-23,493	-22,094	-27,798
REPORTED EXPENDITURE	94	4,348	12,726	21,280	16,536
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	65	359	440	508	602
OTHER OPERATING	29	230	223	310	378
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	852	1,182	0	0
LOANS	0	2,907	10,881	20,462	15,556
TOTAL	94	4,348	12,726	21,280	16,536
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	23	207	243	321	405
NORTHWEST TERRITORIES	71	382	420	497	575
SOUTHERN CANADA	0	3,759	12,063	20,462	15,556
TOTAL	94	4,348	12,726	21,280	16,536
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	23	207	2,702	1,697	2,237
NORTHWEST TERRITORIES	71	4,141	10,024	19,583	14,299
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	94	4,348	12,726	21,280	16,536
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	94	4,348	12,726	21,280	16,536
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	1	5	7	6	6
NORTHWEST TERRITORIES	4	9	9	10	11
SOUTHERN CANADA	0	0	0	0	0
TOTAL	5	14	16	16	17

CMH 710 HOUSING RESEARCH AND COMMUNITY PLANNING
(N)

DEPARTMENTAL OBJECTIVE:

TO IMPROVE HOUSING AND LIVING CONDITIONS IN CANADA.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
***ALLOCATION BY NORTHERN OBJECTIVE (%):**					
QUALITY OF LIFE	100%	100%	100%	100%	100%
***FINANCIAL SUMMARY ($000S):**					
TOTAL FUNDS ALLOCATED	0	97	12	89	147
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	0	97	12	89	147
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	97	12	89	147
LOANS	0	0	0	0	0
TOTAL	0	97	12	89	147
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	97	12	89	147
TOTAL	0	97	12	89	147
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	9	0	12	0
NORTHWEST TERRITORIES	0	88	12	50	97
NORTH GENERALLY	0	0	0	27	50
CANADA	0	0	0	0	0
TOTAL	0	97	12	89	147
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	97	12	89	147
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
***MANPOWER SUMMARY (PERSON-YEARS):**					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

COM 351 NORTHERN OPERATIONS: MANAGEMENT OF THE RADIO FREQUENCY SPECTRUM
(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE BASIC COMMUNICATIONS SERVICES ANYWHERE IN THE NORTH, TO STANDARDS SIMILAR TO THOSE IN SOUTHERN CANADA.

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	67%	67%	67%	57%	67%
ECONOMIC GROWTH	33%	33%	33%	33%	33%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	178	436	443	452	502
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	178	436	443	452	502
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	121	298	286	275	284
OTHER OPERATING	42	121	129	128	144
CAPITAL	15	17	28	49	74
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	178	436	443	452	502
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	41	140	138	131	120
NORTHWEST TERRITORIES	137	296	305	321	382
SOUTHERN CANADA	0	0	0	0	0
TOTAL	178	436	443	452	502
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	41	140	138	131	120
NORTHWEST TERRITORIES	137	296	305	321	382
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	178	436	443	452	502
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	178	436	443	452	502
REVENUE FROM EXTERNAL SOURCES	30	58	51	50	78
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	3	3	3	3	2
NORTHWEST TERRITORIES	7	6	6	5	5
SOUTHERN CANADA	0	0	0	0	0
TOTAL	10	9	9	8	7

COM 352 CONTRIBUTIONS TO COMMON CARRIERS IN SUPPORT OF NORTHERN TELECOMMUNICATIONS
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE BASIC COMMUNICATIONS SERVICES ANYWHERE IN THE NORTH TO STANDARDS SIMILAR TO THOSE IN SOUTHERN CANADA.

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	67%	67%			
ECONOMIC GROWTH	33%	33%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	313	286			
NET INTER-AGENCY TRANSFERS	0	0			
REPORTED EXPENDITURE	313	286			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0			
OTHER OPERATING	0	0			
CAPITAL	0	0			
GRANTS/CONTRIBUTIONS	313	286			
LOANS	0	0			
TOTAL	313	286			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	0	0			
SOUTHERN CANADA	313	286			
TOTAL	313	286			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	313	286			
NORTH GENERALLY	0	0			
CANADA	0	0			
TOTAL	313	286			
REVENUE FROM OTHER REPORTING AGENCIES	0	0			
REPORTED EXPENDITURE (NET)	313	286			
REVENUE FROM EXTERNAL SOURCES	0	0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	0	0			
SOUTHERN CANADA	0	0			
TOTAL	0	0			

COM 711 NORTHERN COMMUNICATIONS EXPERIMENTS

(P)

DEPARTMENTAL OBJECTIVE:

TO IMPROVE THE EFFECTIVENESS OF COMMUNICATIONS IN THE FAR NORTH

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		10%	10%	10%	10%
SOVEREIGNTY AND SECURITY		70%	70%	70%	70%
PROTECTION OF ENVIRONMENT		20%	20%	20%	20%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		130	255	215	145
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		130	255	215	145
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		80	140	160	120
OTHER OPERATING		50	115	55	25
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		130	255	215	145
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		130	255	215	145
TOTAL		130	255	215	145
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		130	255	215	145
TOTAL		130	255	215	145
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		130	255	215	145
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		2	4	4	3
TOTAL		2	4	4	3

COM 713 NORTHERN NATIVE BROADCASTING (YUKON)
INUIT TAPIRISAT OF CANADA
(N) (NOTE: ITC PREVIOUSLY REPORTED IN COM:712)
(ONE-YEAR PROGRAM - 1982-83)

DEPARTMENTAL OBJECTIVE:

TO SUPPORT: COMMUNICATIONS REQUIREMENTS STUDY, DESIGN, CONSTRUCTION AND IMPLEMENTATION OF TELIDON NETWORKS FOR THE SPECIFIC USE OF INUIT AND NATIVE PEOPLE'S GROUPS.

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		50%			
SOCIAL AND CULTURAL DEVELOPMENT		40%			
ECONOMIC GROWTH		10%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		77			
NET INTER-AGENCY TRANSFERS		0			
REPORTED EXPENDITURE		77			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		66			
OTHER OPERATING		11			
CAPITAL		0			
GRANTS/CONTRIBUTIONS		0			
LOANS		0			
TOTAL		77			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		52			
NORTHWEST TERRITORIES		25			
SOUTHERN CANADA		0			
TOTAL		77			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		52			
NORTHWEST TERRITORIES		25			
NORTH GENERALLY		0			
CANADA		0			
TOTAL		77			
REVENUE FROM OTHER REPORTING AGENCIES		0			
REPORTED EXPENDITURE (NET)		77			
REVENUE FROM EXTERNAL SOURCES		0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		2			
NORTHWEST TERRITORIES		1			
SOUTHERN CANADA		0			
TOTAL		3			

COM 821 GRANTS AND CONTRIBUTIONS TO CULTURAL PROJECTS-
YUKON AND NWT
(P) (NOTE: ONE-YEAR PROGRAM 1981-82; REACTIVATED
IN 1984-85)

DEPARTMENTAL OBJECTIVE:

PRESERVE OUR COLLECTIVE MERITAGE, FASTER ARTISTIC EXPRESSION AND PROVIDE ACCESS TO BOTH.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT				100%	
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED				304	
NET INTER-AGENCY TRANSFERS				0	
REPORTED EXPENDITURE				304	
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES				0	
OTHER OPERATING				0	
CAPITAL				0	
GRANTS/CONTRIBUTIONS				304	
LOANS				0	
TOTAL				304	
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY				91	
NORTHWEST TERRITORIES				213	
SOUTHERN CANADA				0	
TOTAL				304	
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY				91	
NORTHWEST TERRITORIES				0	
NORTH GENERALLY				213	
CANADA				0	
TOTAL				304	
REVENUE FROM OTHER REPORTING AGENCIES				0	
REPORTED EXPENDITURE (NET)				304	
REVENUE FROM EXTERNAL SOURCES				0	
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY				0	
NORTHWEST TERRITORIES				0	
SOUTHERN CANADA				0	
TOTAL				0	

CPO 350 NORTHERN POSTAL SERVICES

(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE POSTAL SERVICES TO THE PEOPLE OF CANADA AT RATES WHICH WILL PROVIDE A STANDARD OF SERVICE ADEQUATE TO MEET THEIR NEEDS WITHOUT INCURRING SUBSIDIZATION FROM GENERAL TAXATION OTHER THAN THAT REQUIRED TO COVER LOSSES SPECIFICALLY IDENTIFIED IN RELATION TO OTHER GOVERNMENT OBJECTIVES.

FUNCTION: COMMUNICATIONS

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	50%	50%	50%	50%	50%
ECONOMIC GROWTH	50%	50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	3,332	15,213	18,228	18,192	19,204
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	3,332	15,213	18,228	18,192	19,204
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	901	2,990	3,852	4,228	4,303
OTHER OPERATING	2,428	12,212	14,365	13,953	14,890
CAPITAL	3	11	11	11	11
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	3,332	15,213	18,228	18,192	19,204
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	487	1,669	2,126	2,254	2,344
NORTHWEST TERRITORIES	677	10,430	13,566	13,955	14,645
SOUTHERN CANADA	2,168	3,114	2,536	1,983	2,215
TOTAL	3,332	15,213	18,228	18,192	19,204
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	599	1,669	2,126	2,254	2,344
NORTHWEST TERRITORIES	1,215	10,430	13,566	13,955	14,645
NORTH GENERALLY	1,518	3,114	2,536	1,983	2,215
CANADA	0	0	0	0	0
TOTAL	3,332	15,213	18,228	18,192	19,204
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	3,332	15,213	18,228	18,192	19,204
REVENUE FROM EXTERNAL SOURCES	1,244	4,574	4,967	5,160	5,387
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	58	64	65	65	65
NORTHWEST TERRITORIES	48	56	52	53	54
SOUTHERN CANADA	0	0	0	0	0
TOTAL	106	120	117	118	119

DFO 310 ARCTIC HYDROGRAPHY

(P)

DEPARTMENTAL OBJECTIVE:

TO CARRY OUT ALL NECESSARY HYDROGRAPHIC SURVEYS AND TO PUBLISH, MAINTAIN, AND DISTRIBUTE THE NAVIGATION CHARTS, SAILING DIRECTIONS AND TIDE TABLES NEEDED TO PERMIT SAFE AND EFFICIENT NAVIGATION IN ALL CANADIAN NAVIGABLE WATERS.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,094	2,315	2,460	2,661
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		2,094	2,315	2,460	2,661
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		1,029	1,124	1,272	1,472
OTHER OPERATING		958	1,099	1,045	1,064
CAPITAL		107	92	143	125
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		2,094	2,315	2,450	2,661
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		2,094	2,315	2,460	2,661
TOTAL		2,094	2,315	2,460	2,681
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	158
NORTHWEST TERRITORIES		2,094	2,315	2,450	2,503
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		2,094	2,315	2,460	2,661
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		2,094	2,315	2,460	2,661
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		35	36	39	46
TOTAL		35	36	39	46

DFO 430 OCEAN SCIENCE AND SURVEYS-
NORTHERN STUDIES
(S)

DEPARTMENTAL OBJECTIVE:

TO PROMOTE AND FACILITATE THE SAFE USE OF CANADA'S NAVIGABLE WATERS AND TO PROVIDE INFORMATION AND ADVICE CONTRIBUTING TO THE ENVIRONMENTALLY-ACCEPTABLE UTILIZATION OF MARINE RENEWABLE AND NON-RENEWABLE RESOURCES.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		0%	0%	0%	50%
ECONOMIC GROWTH		50%	50%	50%	0%
SOVEREIGNTY AND SECURITY		0%	0%	0%	50%
PROTECTION OF ENVIRONMENT		50%	50%	50%	0%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		4,204	5,490	7,212	7,470
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		4,204	5,490	7,212	7,470
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		2,387	2,965	3,192	4,070
OTHER OPERATING		1,605	2,204	3,731	3,010
CAPITAL		212	321	289	390
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		4,204	5,490	7,212	7,470
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		4,204	5,490	7,212	7,470
TOTAL		4,204	5,490	7,212	7,470
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		4,204	5,490	7,212	7,470
CANADA		0	0	0	0
TOTAL		4,204	5,490	7,212	7,470
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		4,204	5,490	7,212	7,470
REVENUE FROM EXTERNAL SOURCES		375	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		78	92	81	98
TOTAL		78	92	81	98

DFO 720 FISHERIES AND MARINE PROGRAM - FISHERIES MANAGEMENT AND RESEARCH
(P) (PREVIOUSLY REPORTED AS FAE:720)

DEPARTMENTAL OBJECTIVE:

TO PROMOTE AND ASSIST RESEARCH IN THE CONSERVATION. INCREASE AND USE OF AQUATIC RENEWABLE RESOURCES.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	10%	10%	10%	10%	10%
ECONOMIC GROWTH	5%	5%	5%	5%	5%
PROTECTION OF ENVIRONMENT	75%	75%	75%	75%	75%
LEISURE AND RECREATION	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,149	6,081	6,175	10,075	7,806
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,149	6,081	6,175	10,075	7,806
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,047	3,209	3,647	3,977	4,032
OTHER OPERATING	1,009	2,464	2,400	4,541	3,176
CAPITAL	93	408	128	1,557	598
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	2,149	6,081	6,175	10,075	7,806
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	411	872	850	565	575
NORTHWEST TERRITORIES	1,738	1,964	1,737	1,891	1,782
SOUTHERN CANADA	0	3,245	3,588	7,619	5,449
TOTAL	2,149	6,081	6,175	10,075	7,806
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	411	1,012	1,135	705	719
NORTHWEST TERRITORIES	1,438	3,802	4,504	6,461	5,390
NORTH GENERALLY	200	862	268	610	315
CANADA	100	405	268	2,299	1,382
TOTAL	2,149	6,081	6,175	10,075	7,806
REVENUE FROM OTHER REPORTING AGENCIES	0	58	0	0	0
REPORTED EXPENDITURE (NET)	2,149	6,023	6,175	10,075	7,806
REVENUE FROM EXTERNAL SOURCES	57	13	15	17	19
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	14	11	11	11	11
NORTHWEST TERRITORIES	58	29	32	32	32
SOUTHERN CANADA	0	50	57	62	58
TOTAL	72	90	100	105	101

DFO 730 OCEANOGRAPHIC DATA AND INFORMATION

(S)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP OCEAN POLICY, TO COORDINATE SCIENTIFIC PROGRAM PLANNING, TO PARTICIPATE ON INTERDEPARTMENTAL COMMITTEES AND TASK FORCES AND TO PROVIDE ADVICE TO REGULATORY AGENCIES RELATING TO ARCTIC DEVELOPMENT.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		50%	50%	50%	50%
PROTECTION OF ENVIRONMENT		50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		128	149	252	200
NET INTER-AGENCY TRANSFERS		336	230	110	125
REPORTED EXPENDITURE		464	379	362	325
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		96	114	160	160
OTHER OPERATING		356	253	180	165
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		12	12	22	0
LOANS		0	0	0	0
TOTAL		464	379	362	325
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		464	379	362	325
TOTAL		464	379	362	325
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		464	379	362	325
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		464	379	362	325
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		464	379	362	325
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		2	2	3	3
TOTAL		2	2	3	3

DFO 731 ENGINEERING AND TECHNICAL SUPPORT

(S)

FUNCTION: TRANSPORTATION

DEPARTMENTAL OBJECTIVE:

TO ACQUIRE THE NECESSARY KNOWLEDGE BASE PERTAINING TO OCEANI PROCESSES AND ENVIRONMENTS TO SUPPORT ACTIVITIES RELATED TO DEFENCE, MARINE TRANSPORTATION, AND THE EXPLOITATION OF OFF-SHORE ENERGY RESOURCES. TO INVESTIGATE THE INTERACTION BETWEEN LOW INCIDENCE ANGLE RADAR SIGNALS AND SEA ICE TO DEVELOP TECHNIQUES FOR THE DETECTION AND CLASSIFICATION OF ICE FEATURES AND TYPES. INVESTIGATING TECHNIQUES FOR REMOTELY (AIRBORNE) MEASURING ICE THICKNESS. PROJECT ALMOST COMPLETELY EXTERNALLY FUNDED.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		34%	34%	34%	34%
SOVEREIGNTY AND SECURITY		33%	33%	33%	33%
PROTECTION OF ENVIRONMENT		33%	33%	33%	33%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		775	405	20	20
NET INTER-AGENCY TRANSFERS		400	475	230	300
REPORTED EXPENDITURE		1,175	880	250	320
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		311	150	20	20
OTHER OPERATING		754	690	180	130
CAPITAL		110	40	50	170
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,175	880	250	320
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		1,175	880	250	320
TOTAL		1,175	880	250	320
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		1,175	880	250	320
TOTAL		1,175	880	250	320
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,175	880	250	320
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		10	10	1	1
TOTAL		10	10	1	1

DFO 732 HYDROGRAPHY

(S)

DEPARTMENTAL OBJECTIVE:

TO CARRY OUT HYDROGRAPHIC SURVEYS OF OCEANIC AND NAVIGABLE INLAND WATERWAYS. TO PRODUCE AND MAKE AVAILABLE NAVIGATION CHARTS, SAILING DIRECTIONS, TIDE AND CURRENT TABLES AND OTHER PUBLICATIONS TO MEET THE NEEDS OF THE MARINE COMMUNITY AND FOR SAFE, ORDERLY, AND EFFICIENT CONDUCT OF SHIPPING IN CANADA'S WATERS.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1934/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		50%	50%	50%	50%
SOVEREIGNTY AND SECURITY		10%	10%	10%	10%
PROTECTION OF ENVIRONMENT		38%	38%	38%	38%
LEISURE AND RECREATION		2%	2%	2%	2%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		530	560	560	560
NET INTER-AGENCY TRANSFERS		1,200	633	1,300	1,100
REPORTED EXPENDITURE		1,730	1,193	1,860	1,660
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		210	210	210	210
OTHER OPERATING		1,500	963	1,630	1,430
CAPITAL		20	20	20	20
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,730	1,193	1,860	1,660
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		1,730	1,193	1,860	1,660
TOTAL		1,730	1,193	1,860	1,660
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		1,730	1,193	1,860	1,660
TOTAL		1,730	1,193	1,860	1,660
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,730	1,193	1,850	1,660
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		6	6	6	6
TOTAL		6	6	5	6

DFO 733 OCEANOGRAPHIC DATA PROCESSING AND BANKING

(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ELECTRONIC OCEANOGRAPHIC DATA PROCESSING SERVICE TO CANADIAN LABORATORIES; TO MAINTAIN AN UP-TO-DATE AND COMPLETE DATA BASE OF PHYSICAL OCEANOGRAPHIC DATA COLLECTED IN THE CANADIAN AREA OF INTEREST.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		25	30	85	107
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		25	30	85	107
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		17	18	55	59
OTHER OPERATING		8	12	30	48
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		25	30	85	107
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		25	30	85	107
TOTAL		25	30	85	107
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		25	30	85	107
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		25	30	85	107
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		25	30	85	107
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		1	1	2	2
TOTAL		1	1	2	2

DFO 734 WAVE CLIMATE STUDY
(N)

DEPARTMENTAL OBJECTIVE:

TO MEASURE, PROCESS AND ARCHIVE WAVE CLIMATE DATA AT VARIOUS LOCATIONS IN THE CANADIAN MARINE AND INLAND WATERS.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		412	364	275	250
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		412	364	275	250
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		25	25	70	67
OTHER OPERATING		87	90	105	80
CAPITAL		300	249	100	103
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		412	364	275	250
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		412	364	275	250
TOTAL		412	364	275	250
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		412	364	275	250
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		412	364	275	250
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		412	364	275	250
REVENUE FROM EXTERNAL SOURCES		18	24	16	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		1	1	2	2
SOUTHERN CANADA		0	0	0	0
TOTAL		1	1	2	2

DFO 735 TIDES AND WATER LEVEL DATA ACQUISITION PROCESSING AND ARCHIVING
(N)

DEPARTMENTAL OBJECTIVE:

TO ACQUIRE, PROCESS AND ARCHIVE DATA FROM A NETWORK OF PERMANENT AND TEMPORARY TIDE GUAGES IN CANADA; TO MAINTAIN A HISTORICAL DATA BASE OF TIDE AND WATER LEVEL DATA; TO PREPARE TIDE AND CURRENT TABLES AND WATER LEVEL BOOKS.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		50%	50%	50%	50%
PROTECTION OF ENVIRONMENT		50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		61	71	80	90
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		61	71	80	90
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		47	51	55	60
OTHER OPERATING		14	20	25	30
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		61	71	80	90
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		61	71	80	90
TOTAL		61	71	80	90
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		61	71	80	90
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		61	71	80	90
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		61	71	80	90
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		1	1	1	1
TOTAL		1	1	1	1

DFO 737 ARCTIC OCEANOGRAPHIC RESEARCH
(P)

DEPARTMENTAL OBJECTIVE:

TO CONDUCT A PROGRAM IN OCEANOGRAPHY; SUPPORT THE MANAGEMENT OF MARINE RENEWABLE AND NON-RENEWABLE RESOURCES; AND, TO CONDUCT PROGRAMS IN OCEAN SCIENCE CONCERNING THE ACQUISITION AND DISSEMINATION OF DATA AND INFORMATION.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		50%	50%	50%	50%
PROTECTION OF ENVIRONMENT		50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,140	2,061	2,396	2,143
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,140	2,061	2,396	2,143
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		451	676	675	700
OTHER OPERATING		554	945	1,271	1,093
CAPITAL		135	440	450	350
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,140	2,061	2,396	2,143
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		1,140	2,061	2,396	2,143
TOTAL		1,140	2,061	2,396	2,143
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		228	412	479	429
NORTHWEST TERRITORIES		912	1,649	1,917	1,714
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,140	2,061	2,396	2,143
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,140	2,061	2,396	2,143
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		14	18	20	20
TOTAL		14	18	20	20

DFO 740 FISHERIES AND MARINE PROGRAM -
ARCTIC BIOLOGICAL STATION
(P) (PREVIOUSLY REPORTED AS FAE:740)

DEPARTMENTAL OBJECTIVE:

TO INVESTIGATE THE MARINE ENVIRONMENT OF CANADA'S NORTH, ESPECIALLY THE DISTRIBUTION AND ABUNDANCE OF MARINE MAMMALS AND FISHES AND FACTORS THAT CONTROL PRODUCTION.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	3%	3%	3%	3%	
ECONOMIC GROWTH	2%	2%	2%	2%	
PROTECTION OF ENVIRONMENT	95%	95%	95%	95%	
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	549	853	835	802	
NET INTER-AGENCY TRANSFERS	0	0	0	0	
REPORTED EXPENDITURE	549	853	835	802	
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	271	560	630	623	
OTHER OPERATING	199	221	179	179	
CAPITAL	79	72	26	0	
GRANTS/CONTRIBUTIONS	0	0	0	0	
LOANS	0	0	0	0	
TOTAL	549	853	835	802	
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	
NORTHWEST TERRITORIES	0	0	0	0	
SOUTHERN CANADA	549	853	835	802	
TOTAL	549	853	835	802	
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	
NORTHWEST TERRITORIES	0	0	0	0	
NORTH GENERALLY	549	853	835	802	
CANADA	0	0	0	0	
TOTAL	549	853	835	802	
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	
REPORTED EXPENDITURE (NET)	549	853	835	802	
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	
NORTHWEST TERRITORIES	0	0	0	0	
SOUTHERN CANADA	22	14	17	15	
TOTAL	22	14	17	15	

DND 510 CANADIAN ARMED FORCES-MILITARY PRESENCE IN NORTH
(S)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THE SECURITY OF CANADIAN SOVEREIGNTY AND TO COOPERATE WITH THE U.S.A. ON CONTINENTAL DEFENCE.

FUNCTION: DEFENCE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOVEREIGNTY AND SECURITY	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	13,497	46,343	51,733	51,841	49,803
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	13,497	46,343	51,733	51,841	49,803
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	8,822	24,017	28,263	29,549	30,881
OTHER OPERATING	3,742	15,005	19,018	18,694	18,564
CAPITAL	933	7,321	4,452	3,598	358
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	13,497	46,343	51,733	51,841	49,803
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	278	889	955	925	945
NORTHWEST TERRITORIES	7,741	17,985	19,691	23,153	24,726
SOUTHERN CANADA	5,478	27,469	31,087	27,762	24,132
TOTAL	13,497	46,343	51,733	51,841	49,803
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	392	788	879	881	846
NORTHWEST TERRITORIES	5,061	17,240	19,245	19,285	18,527
NORTH GENERALLY	2,666	9,454	10,554	10,576	10,160
CANADA	5,358	18,861	21,055	21,099	20,270
TOTAL	13,497	46,343	51,733	51,841	49,803
REVENUE FROM OTHER REPORTING AGENCIES	0	734	138	138	138
REPORTED EXPENDITURE (NET)	13,497	45,609	51,595	51,703	49,665
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	24	21	23	23	23
NORTHWEST TERRITORIES	527	504	499	548	554
SOUTHERN CANADA	195	131	219	171	172
TOTAL	746	656	741	742	749

DND 515 CANADIAN ARMED FORCES-MILITARY FORCES AVAILABLE FOR THE DEFENCE OF THE NORTH
(N) (NOTE: SPECIAL ITEM-EXCLUDED FROM AGGREGATE DATA TABLES AND REPORTED SEPARATELY IN TABLE 3-1)

DEPARTMENTAL OBJECTIVE:
TO ENSURE THE SECURITY OF CANADIAN SOVEREIGNTY.

FUNCTION: DEFENCE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOVEREIGNTY AND SECURITY	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	27,393	79,795	77,222	80,550	85,594
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	27,393	79,795	77,222	80,550	85,594
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	19,817	58,485	61,649	65,747	69,768
OTHER OPERATING	7,576	21,310	15,573	14,803	15,826
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	27,393	79,795	77,222	80,550	85,594
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	27,393	79,795	77,222	80,550	85,594
TOTAL	27,393	79,795	77,222	80,550	85,594
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	20,545	59,846	57,916	60,412	64,195
CANADA	6,848	19,949	19,306	20,138	21,399
TOTAL	27,393	79,795	77,222	80,550	85,594
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	27,393	79,795	77,222	80,550	85,594
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	1,814	1,691	1,706	1,731	1,755
TOTAL	1,814	1,691	1,706	1,731	1,755

DND 525 OPERATION ARCTIC - MAPPING AND CHARTING ESTABLISHMENT ARCTIC SURVEY OPERATIONS
(S)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE EFFECTIVE CONTROL, MANAGEMENT AND ADMINISTRATION OF ALL ACTIVITIES OF THE DEPARTMENT AND THE CANADIAN FORCES

FUNCTION: DEFENCE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	30%	30%	30%	30%	30%
SOVEREIGNTY AND SECURITY	70%	70%	70%	70%	70%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	430	821	1,147	1,341	1,506
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	430	821	1,147	1,341	1,506
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	268	424	474	586	644
OTHER OPERATING	162	397	673	755	862
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	430	821	1,147	1,341	1,506
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	430	821	1,147	1,341	1,506
TOTAL	430	821	1,147	1,341	1,506
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	86	164	229	268	301
CANADA	344	657	918	1,073	1,205
TOTAL	430	821	1,147	1,341	1,506
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	430	821	1,147	1,341	1,506
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	16	12	14	16	17
TOTAL	16	12	14	16	17

DND 710 RESEARCH AND DEVELOPMENT: ARCTIC STUDIES

(N)

DEPARTMENTAL OBJECTIVE:

TO MAINTAIN AND ADVANCE CANADIAN SCIENTIFIC AND TECHNOLOGICAL KNOWLEDGE AND ANALYTIC CAPABILITIES FOR DEFENCE.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOVEREIGNTY AND SECURITY	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	4,881	3,273	3,178	3,985	4,538
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	4,881	3,273	3,178	3,985	4,538
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	2,204	1,310	1,478	1,969	2,266
OTHER OPERATING	1,866	320	385	492	622
CAPITAL	616	1,643	1,315	1,524	1,650
GRANTS/CONTRIBUTIONS	195	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	4,881	3,273	3,178	3,985	4,538
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	400	0	0	0	0
SOUTHERN CANADA	4,481	3,273	3,178	3,985	4,538
TOTAL	4,881	3,273	3,178	3,985	4,538
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	4,881	3,273	3,178	3,985	4,538
TOTAL	4,881	3,273	3,178	3,985	4,538
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	4,881	3,273	3,178	3,985	4,538
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1	0	0	0	0
SOUTHERN CANADA	166	39	38	47	51
TOTAL	167	39	38	47	51

DND 970 CANADIAN ARMED FORCES-SEARCH AND RESCUE SERVICES
(S)

DEPARTMENTAL OBJECTIVE:
TO FULFILL NATIONAL AND INTERNATIONAL RESCUE REQUIREMENTS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,161	5,699	2,927	5,519	4,903
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,161	5,699	2,927	5,519	4,903
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	721	2,532	1,565	2,931	2,552
OTHER OPERATING	411	2,390	1,324	2,530	2,331
CAPITAL	29	777	38	58	20
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,161	5,699	2,927	5,519	4,903
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	485	1,066	1,211	1,316	1,400
SOUTHERN CANADA	676	4,633	1,716	4,203	3,503
TOTAL	1,161	5,699	2,927	5,519	4,903
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	708	3,476	1,785	3,357	2,991
NORTH GENERALLY	453	2,223	1,142	2,152	1,912
CANADA	0	0	0	0	0
TOTAL	1,161	5,699	2,927	5,519	4,903
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,161	5,699	2,927	5,519	4,903
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	21	22	17	21	20
SOUTHERN CANADA	35	57	24	56	48
TOTAL	56	79	41	77	68

DOE 700 ENVIRONMENTAL PROTECTION SERVICE
(P) (PREVIOUSLY REPORTED AS FAE:700)

DEPARTMENTAL OBJECTIVE:

TO MAINTAIN AND ENHANCE THE NORTHERN ENVIRONMENT WITH DUE CONSIDERATION TO ECONOMIC AND SOCIAL DEVELOPMENT.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	342	1,487	1,778	1,911	1,938
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	342	1,487	1,778	1,911	1,938
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	107	811	840	978	993
OTHER OPERATING	196	621	886	900	902
CAPITAL	39	55	52	33	43
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	342	1,487	1,778	1,911	1,938
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	90	522	492	497	524
NORTHWEST TERRITORIES	252	965	1,286	1,414	1,414
SOUTHERN CANADA	0	0	0	0	0
TOTAL	342	1,487	1,778	1,911	1,938
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	522	492	497	524
NORTHWEST TERRITORIES	0	965	1,286	1,414	1,414
NORTH GENERALLY	342	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	342	1,487	1,778	1,911	1,938
REVENUE FROM OTHER REPORTING AGENCIES	85	0	0	0	0
REPORTED EXPENDITURE (NET)	257	1,487	1,778	1,911	1,938
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	2	8	8	8	8
NORTHWEST TERRITORIES	6	14	15	17	16
SOUTHERN CANADA	0	0	0	0	0
TOTAL	8	22	23	25	24

DOE 710 ENVIRONMENTAL CONSERVATION SERVICE
CANADIAN WILDLIFE
(S)

DEPARTMENTAL OBJECTIVE:

TO CONSERVE AND MANAGE WILDLIFE RESOURCES INCLUDING MIGRATORY BIRDS AND THEIR HABITAT.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,356	1,349	1,180	1,274	1,287
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,356	1,349	1,180	1,274	1,287
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	492	857	792	844	836
OTHER OPERATING	813	453	345	380	396
CAPITAL	51	39	28	35	40
GRANTS/CONTRIBUTICNS	0	0	15	15	15
LOANS	0	0	0	0	0
TOTAL	1,356	1,349	1,180	1,274	1,287
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	50	167	174	244	151
NORTHWEST TERRITORIES	469	159	193	311	215
SOUTHERN CANADA	837	1,023	813	719	921
TOTAL	1,356	1,349	1,180	1,274	1,287
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	50	167	174	244	151
NORTHWEST TERRITORIES	469	591	762	666	803
NORTH GENERALLY	0	59	0	0	0
CANADA	837	532	244	364	333
TOTAL	1,356	1,349	1,180	1,274	1,287
REVENUE FRCM OTHER REPCRTING AGENCIES	54	0	0	0	0
REPORTED EXPENDITURE (NET)	1,302	1,349	1,180	1,274	1,287
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	1	3	3	3	1
NORTHWEST TERRITORIES	4	3	4	4	4
SOUTHERN CANADA	29	12	13	13	14
TOTAL	34	18	20	20	19

DOE 720 NORTHERN OIL AND GAS ACTIVITIES PROGRAM
(P)

DEPARTMENTAL OBJECTIVE:
TO CONSERVE AND MANAGE WILDLIFE RESOURCES.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT				100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED				83	83
NET INTER-AGENCY TRANSFERS				0	0
REPORTED EXPENDITURE				83	83
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES				13	13
OTHER OPERATING				50	50
CAPITAL				20	20
GRANTS/CONTRIBUTIONS				0	0
LOANS				0	0
TOTAL				83	83
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY				83	83
NORTHWEST TERRITORIES				0	0
SOUTHERN CANADA				0	0
TOTAL				83	83
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY				83	83
NORTHWEST TERRITORIES				0	0
NORTH GENERALLY				0	0
CANADA				0	0
TOTAL				83	83
REVENUE FROM OTHER REPORTING AGENCIES				0	0
REPORTED EXPENDITURE (NET)				83	83
REVENUE FROM EXTERNAL SOURCES				0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY				0	0
NORTHWEST TERRITORIES				0	0
SOUTHERN CANADA				0	0
TOTAL				0	0

DOE 730 ENVIRONMENTAL CONSERVATION SERVICE
(S) INLAND WATERS

DEPARTMENTAL OBJECTIVE:

TO PROMOTE THE QUALITY, MANAGEMENT AND USE OF WATER RESOURCES.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	31%	31%	31%	31%	31%
PROTECTION OF ENVIRONMENT	69%	69%	69%	69%	69%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,422	3,239	3,676	4,083	4,390
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,422	3,239	3,676	4,083	4,390
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	484	1,330	1,529	1,599	1,509
OTHER OPERATING	802	1,623	1,717	1,999	2,071
CAPITAL	136	286	430	485	810
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,422	3,239	3,676	4,083	4,390
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	78	0	0	0	0
NORTHWEST TERRITORIES	842	2,357	2,627	3,005	3,267
SOUTHERN CANADA	502	882	1,049	1,078	1,123
TOTAL	1,422	3,239	3,676	4,083	4,390
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	83	399	459	467	527
NORTHWEST TERRITORIES	533	2,417	2,727	3,150	3,372
NORTH GENERALLY	106	200	205	176	176
CANADA	700	223	285	290	315
TOTAL	1,422	3,239	3,676	4,083	4,390
REVENUE FROM OTHER REPORTING AGENCIES	0	237	218	250	271
REPORTED EXPENDITURE (NET)	1,422	3,002	3,458	3,833	4,119
REVENUE FROM EXTERNAL SOURCES	0	20	17	20	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	4	4	4	5	5
NORTHWEST TERRITORIES	25	29	29	31	29
SOUTHERN CANADA	13	9	9	9	9
TOTAL	42	42	42	45	43

DOE 750 ENVIRONMENTAL CONSERVATION SERVICE
LAND MANAGEMENT
(P) (LAND USE INFORMATION MAP SERIES)

DEPARTMENTAL OBJECTIVE:

TO ESTABLISH A NATIONAL INVENTORY AND DATA BANK OF LAND CAPABILITY AND USE.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	15%	15%	15%	15%	15%
ECONOMIC GROWTH	15%	15%	15%	15%	15%
PROTECTION OF ENVIRONMENT	60%	60%	60%	50%	60%
LEISURE AND RECREATION	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	124	520	550	550	300
NET INTER-AGENCY TRANSFERS	0	-67	-95	-100	-50
REPORTED EXPENDITURE	124	453	455	450	250
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	85	105	110	115	120
OTHER OPERATING	39	348	345	335	130
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	124	453	455	450	250
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	124	453	455	450	250
TOTAL	124	453	455	450	250
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	74	0	0	0	0
NORTHWEST TERRITORIES	50	453	455	450	250
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	124	453	455	450	250
REVENUE FROM OTHER REPORTING AGENCIES	0	358	400	400	60
REPORTED EXPENDITURE (NET)	124	95	55	50	190
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	6	4	4	4	4
TOTAL	6	4	4	4	4

DOE 810 NORTHERN PARKS AND HISTORIC MONUMENTS
(PARKS PROGRAM)
(N) (REPORTED AS INA:810 PRIOR TO 1979/80)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP REPRESENTATIVE PARK AREAS FOR THE USE OF THE PUBLIC; TO PRESERVE AND RESTORE SITES AND STRUCTURES OF HISTORICAL IMPORTANCE.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT		77%	77%	77%	77%
LEISURE AND RECREATION		23%	23%	23%	23%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		13,321	12,349	15,793	15,972
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		13,321	12,349	15,793	15,972
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		5,502	4,951	5,381	5,561
OTHER OPERATING		5,244	5,059	6,835	6,835
CAPITAL		2,575	2,339	3,577	3,576
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		13,321	12,349	15,793	15,972
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		5,061	4,983	5,582	5,651
NORTHWEST TERRITORIES		5,032	4,983	7,230	7,301
SOUTHERN CANADA		3,228	2,383	2,981	3,020
TOTAL		13,321	12,349	15,793	15,972
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		4,130	3,828	4,895	4,951
NORTHWEST TERRITORIES		2,131	1,975	2,526	2,555
NORTH GENERALLY		1,066	989	1,266	1,279
CANADA		5,994	5,557	7,106	7,187
TOTAL		13,321	12,349	15,793	15,972
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		13,321	12,349	15,793	15,972
REVENUE FROM EXTERNAL SOURCES		252	316	500	521
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		74	78	78	78
NORTHWEST TERRITORIES		51	54	84	84
SOUTHERN CANADA		64	65	67	67
TOTAL		189	197	229	229

DOE 960 ATMOSPHERIC ENVIRONMENT SERVICE
(PREVIOUSLY REPORTED AS FAE:960)
(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE METEOROLOGICAL, SEA STATE AND ICE INFORMATION SERVICES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	2%	2%	2%	2%	2%
ECONOMIC GROWTH	70%	70%	70%	70%	70%
SOVEREIGNTY AND SECURITY	20%	20%	20%	20%	20%
PROTECTION OF ENVIRONMENT	7%	7%	7%	7%	7%
LEISURE AND RECREATION	1%	1%	1%	1%	1%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	10,233	22,403	23,414	29,823	38,202
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	10,233	22,403	23,414	29,823	38,202
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	4,403	9,027	8,756	9,557	10,480
OTHER OPERATING	4,856	12,225	13,656	17,252	22,369
CAPITAL	970	1,140	973	3,002	5,343
GRANTS/CONTRIBUTIONS	4	11	29	12	10
LOANS	0	0	0	0	0
TOTAL	10,233	22,403	23,414	29,823	38,202
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	1,147	1,123	1,271	1,410
NORTHWEST TERRITORIES	0	2,524	2,576	3,148	3,490
SOUTHERN CANADA	10,233	18,732	19,715	25,404	33,302
TOTAL	10,233	22,403	23,414	29,823	38,202
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	8	1,147	1,123	1,271	1,406
NORTHWEST TERRITORIES	2,557	13,929	17,120	21,637	26,644
NORTH GENERALLY	1,769	6,079	4,080	5,788	8,877
CANADA	5,899	1,248	1,091	1,127	1,275
TOTAL	10,233	22,403	23,414	29,823	38,202
REVENUE FROM OTHER REPORTING AGENCIES	3,278	7,967	9,156	9,660	10,541
REPORTED EXPENDITURE (NET)	6,955	14,436	14,258	20,163	27,661
REVENUE FROM EXTERNAL SOURCES	20	604	697	745	1,025
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	29	22	22	21	21
NORTHWEST TERRITORIES	143	85	85	86	88
SOUTHERN CANADA	131	82	93	91	93
TOTAL	303	189	200	198	202

DVA 210 VETERANS ALLOWANCES AND DISABILITY PENSIONS

(N)

DEPARTMENTAL OBJECTIVE:

VETERANS SERVICES-TO PROVIDE ASSISTANCE TO VETERANS AND CERTAIN CIVILIANS WHO ARE UNABLE TO PROVIDE FOR THEIR MAINTENANCE.
PENSIONS-TO PROVIDE SERVICE-RELATED DEATH AND DISABILITY PENSIONS TO EX-MEMBERS OF THE ARMED FORCES OR THEIR DEPENDENTS.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	289	537	569	649	673
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	289	537	569	649	673
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	289	537	569	649	673
LOANS	0	0	0	0	0
TOTAL	289	537	569	649	673
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	289	537	569	649	673
TOTAL	289	537	569	649	673
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	163	393	420	479	496
NORTHWEST TERRITORIES	126	144	149	170	177
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	289	537	569	649	673
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	289	537	569	649	673
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

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EIC  230  UNEMPLOYMENT INSURANCE PAYMENTS                          DEPARTMENTAL OBJECTIVE:
(N)
                                                                   TO PROVIDE SHORT-TERM FINANCIAL RELIEF AND OTHER ASSISTANCE
                                                                   TO UNEMPLOYED WORKERS.


FUNCTION: WELFARE

                                              1973/74     1982/83     1983/84      1984/85      1985/86
                                             (ACTUAL)    (ACTUAL)    (ACTUAL)   (FORECAST)    (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):
       QUALITY OF LIFE                           100%        100%        100%         100%         100%



*FINANCIAL SUMMARY ($000S):

 TOTAL FUNDS ALLOCATED                          5,565      28,215      34,869       34,802       34,762
 NET INTER-AGENCY TRANSFERS                         0           0           0            0            0

 REPORTED EXPENDITURE                           5,565      28,215      34,869       34,802       34,762

 OBJECT OF EXPENDITURE:
      SALARIES AND WAGES                            6         725         861          773          729
      OTHER OPERATING                               5          17           8           29           33
      CAPITAL                                       0           0           0            0            0
      GRANTS/CONTRIBUTIONS                      5,554      27,473      34,000       34,000       34,000
      LOANS                                         0           0           0            0            0
      TOTAL                                     5,565      28,215      34,869       34,802       34,762

 LOCATION OF RESPONSIBILITY CENTRE:
      YUKON TERRITORY                           3,320      18,087      19,377       19,387       19,357
      NORTHWEST TERRITORIES                     2,245      10,128      15,492       15,415       15,405
      SOUTHERN CANADA                               0           0           0            0            0
      TOTAL                                     5,565      28,215      34,869       34,802       34,762

 LOCATION OF PRINCIPAL BENEFIT:
      YUKON TERRITORY                           3,320      18,087      19,377       19,387       19,357
      NORTHWEST TERRITORIES                     2,245      10,128      15,492       15,415       15,405
      NORTH GENERALLY                               0           0           0            0            0
      CANADA                                        0           0           0            0            0
      TOTAL                                     5,565      28,215      34,869       34,802       34,762

 REVENUE FROM OTHER REPORTING AGENCIES              0           0           0            0            0

 REPORTED EXPENDITURE (NET)                     5,565      28,215      34,869       34,802       34,762

 REVENUE FROM EXTERNAL SOURCES                      0           0           0            0            0

*MANPOWER SUMMARY (PERSON-YEARS):
      YUKON TERRITORY                               0          16          16           15           12
      NORTHWEST TERRITORIES                         2          16          18           16           15
      SOUTHERN CANADA                               0           0           0            0            0
      TOTAL                                         2          32          34           31           27
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EIC 411 TRAINING
(N)

DEPARTMENTAL OBJECTIVE:

TO FURTHER THE ATTAINMENT OF NATIONAL ECONOMIC AND SOCIAL GOALS BY ACHIEVING THE FULL REALIZATION OF THE PRODUCTIVE POTENTIAL OF CANADA'S HUMAN RESOURCES WHILE SUPPORTING THE INITIATIVES OF INDIVIDUALS TO PURSUE THEIR ECONOMIC NEEDS AND, MORE GENERALLY, THEIR SELF-FULFILLMENT THROUGH WORK.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,462	9,427	12,564	12,647	9,393
NET INTER-AGENCY TRANSFERS	-1,491	-5,130	-6,321	-6,875	-6,950
REPORTED EXPENDITURE	971	4,297	6,243	5,772	2,443
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	356	463	406	500
OTHER OPERATING	0	28	63	64	66
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	971	3,913	5,717	5,302	1,877
LOANS	0	0	0	0	0
TOTAL	971	4,297	6,243	5,772	2,443
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	465	2,627	1,104	560	768
NORTHWEST TERRITORIES	506	1,670	5,139	5,212	1,675
SOUTHERN CANADA	0	0	0	0	0
TOTAL	971	4,297	6,243	5,772	2,443
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	465	2,627	1,104	560	768
NORTHWEST TERRITORIES	506	1,670	5,139	5,212	1,675
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	971	4,297	6,243	5,772	2,443
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	971	4,297	6,243	5,772	2,443
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	3	2	3	3
NORTHWEST TERRITORIES	0	11	10	11	14
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	14	12	14	17

EIC 412 LABOR MARKET DEVELOPMENT

(N)

DEPARTMENTAL OBJECTIVE:

TO FURTHER THE ATTAINMENT OF NATIONAL, ECONOMIC AND SOCIAL GOALS BY ACHIEVING THE FULL REALIZATION OF THE PRODUCTIVE POTENTIAL OF CANADA'S HUMAN RESOURCES WHILE SUPPORTING THE INITIATIVES OF INDIVIDUALS TO PURSUE THEIR ECONOMIC NEEDS AND, MORE GENERALLY, THEIR SELF-FULFILLMENT THROUGH WORK.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	76	656	67	71	101
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	76	656	67	71	101
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	94	53	50	80
OTHER OPERATING	52	15	14	21	21
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	24	547	0	0	0
LOANS	0	0	0	0	0
TOTAL	76	656	67	71	101
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	246	0	0	0
NORTHWEST TERRITORIES	0	410	67	71	101
SOUTHERN CANADA	76	0	0	0	0
TOTAL	76	656	67	71	101
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	61	246	0	0	0
NORTHWEST TERRITORIES	15	410	67	71	101
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	76	656	67	71	101
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	76	656	67	71	101
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	1	0	0	0
NORTHWEST TERRITORIES	0	2	2	2	3
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	3	2	2	3

EIC 413 NATIONAL EMPLOYMENT SERVICE

(N)

DEPARTMENTAL OBJECTIVE:

TO FURTHER THE ATTAINMENT OF NATIONAL ECONOMIC AND SOCIAL GOALS BY ACHIEVING THE FULL REALIZATION OF THE PRODUCTIVE POTENTIAL OF CANADA'S HUMAN RESOURCES WHILE SUPPORTING THE INITIATIVES OF INDIVIDUALS TO PURSUE THEIR ECONOMIC NEEDS AND, MORE GENERALLY, THEIR SELF-FULFILLMENT THROUGH WORK. (ADMINISTRATION ACTIVITIES TRANSFERRED TO EIC:425 COMMENCING IN 1977/78)

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	0%	25%	25%	25%	25%
ECONOMIC GROWTH	100%	75%	75%	75%	75%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	524	771	1,444	1,822	2,547
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	524	771	1,444	1,822	2,547
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	370	644	848	760	806
OTHER OPERATING	154	44	40	58	50
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	83	556	1,004	1,691
LOANS	0	0	0	0	0
TOTAL	524	771	1,444	1,822	2,547
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	171	278	430	419	411
NORTHWEST TERRITORIES	353	493	1,014	1,403	2,136
SOUTHERN CANADA	0	0	0	0	0
TOTAL	524	771	1,444	1,822	2,547
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	171	278	430	419	411
NORTHWEST TERRITORIES	353	493	1,014	1,403	2,136
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	524	771	1,444	1,822	2,547
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	524	771	1,444	1,822	2,547
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	13	8	8	9	8
NORTHWEST TERRITORIES	24	18	20	18	18
SOUTHERN CANADA	0	0	0	0	0
TOTAL	37	26	28	27	26

EIC 420 JOB CREATION

(N)

DEPARTMENTAL OBJECTIVE:

TO FURTHER THE ATTAINMENT OF NATIONAL ECONOMIC AND SOCIAL GOALS BY ACHIEVING THE FULL REALIZATION OF THE PRODUCTIVE POTENTIAL OF CANADA'S HUMAN RESOURCES WHILE SUPPORTING THE INITIATIVES OF INDIVIDUALS TO PURSUE THEIR ECONOMIC NEEDS AND, MORE GENERALLY, THEIR SELF-FULFILLMENT THROUGH WORK.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	50%	50%	50%	50%	50%
ECONOMIC GROWTH	50%	50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,381	6,485	10,077	8,551	5,670
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,381	6,485	10,077	8,551	5,670
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	527	600	497	302
OTHER OPERATING	0	194	183	262	86
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	1,381	5,764	9,294	7,792	5,282
LOANS	0	0	0	0	0
TOTAL	1,381	6,485	10,077	8,551	5,670
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	2,212	4,297	4,349	1,770
NORTHWEST TERRITORIES	0	4,273	5,780	4,202	3,900
SOUTHERN CANADA	1,381	0	0	0	0
TOTAL	1,381	6,485	10,077	8,551	5,670
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	612	2,212	4,297	4,349	1,770
NORTHWEST TERRITORIES	769	4,273	5,780	4,202	3,900
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,381	6,485	10,077	8,551	5,670
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,381	6,485	10,077	8,551	5,670
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	8	10	9	7
NORTHWEST TERRITORIES	0	13	12	8	2
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	21	22	17	9

EIC 425 EMPLOYMENT AND INSURANCE PROGRAM-ADMINISTRATION

(N)

DEPARTMENTAL OBJECTIVE:

TO FURTHER THE ATTAINMENT OF NATIONAL ECONOMIC AND SOCIAL GOALS BY ACHIEVING THE FULL REALIZATION OF THE PRODUCTIVE POTENTIAL OF CANADA'S HUMAN RESOURCES WHILE SUPPORTING THE INITIATIVES OF INDIVIDUALS TO PURSUE THEIR ECONOMIC NEEDS AND, MORE GENERALLY, THEIR SELF-FULFILLMENT THROUGH WORK. (DATA INCLUDED IN EIC:413 PRIOR TO 1978/79)

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,755	1,922	1,835	2,052
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,755	1,922	1,835	2,052
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		1,001	1,048	896	1,096
OTHER OPERATING		754	874	939	956
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,755	1,922	1,835	2,052
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		216	232	239	338
NORTHWEST TERRITORIES		1,539	1,690	1,596	1,714
SOUTHERN CANADA		0	0	0	0
TOTAL		1,755	1,922	1,835	2,052
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		216	232	239	338
NORTHWEST TERRITORIES		1,539	1,690	1,596	1,714
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,755	1,922	1,835	2,052
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,755	1,922	1,835	2,052
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		4	4	5	4
NORTHWEST TERRITORIES		22	21	23	24
SOUTHERN CANADA		0	0	0	0
TOTAL		26	25	28	28

EIC 490 IMMIGRATION

(N)

DEPARTMENTAL OBJECTIVE:

TO ADMINISTER THE ADMISSION OF IMMIGRANTS AND NON-IMMIGRANTS IN ACCORDANCE WITH THE ECONOMIC, SOCIAL AND CULTURAL INTERESTS OF CANADA.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		5%	5%	5%	5%
SOCIAL AND CULTURAL DEVELOPMENT		40%	40%	40%	40%
ECONOMIC GROWTH		50%	50%	50%	50%
SOVEREIGNTY AND SECURITY		5%	5%	5%	5%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		185	183	157	180
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		185	183	157	180
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		142	140	116	124
OTHER OPERATING		43	43	40	56
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	1	0
LOANS		0	0	0	0
TOTAL		185	183	157	180
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		141	123	97	118
NORTHWEST TERRITORIES		44	60	60	62
SOUTHERN CANADA		0	0	0	0
TOTAL		185	183	157	180
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		141	123	97	118
NORTHWEST TERRITORIES		44	60	60	62
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		185	183	157	180
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		185	183	157	180
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		4	3	3	2
NORTHWEST TERRITORIES		1	1	1	1
SOUTHERN CANADA		0	0	0	0
TOTAL		5	4	4	3

EMR 450 MINERAL ECONOMICS AND MANAGEMENT

(P)

DEPARTMENTAL OBJECTIVE:

SOCIO-ECONOMIC DEVELOPMENT-TO ENSURE THE EFFECTIVE USE OF THE MINERAL RESOURCES AVAILABLE TO CANADA FOR THE PRESENT AND FUTURE BENEFIT OF THE NATION.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	16%	16%	16%	16%	16%
ECONOMIC GROWTH	80%	80%	80%	80%	80%
PROTECTION OF ENVIRONMENT	4%	4%	4%	4%	4%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	85	144	159	290	319
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	85	144	159	290	319
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	85	121	143	252	277
OTHER OPERATING	0	23	16	38	42
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	85	144	159	290	319
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	85	144	159	290	319
TOTAL	85	144	159	290	319
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	26	56	46	94	104
NORTHWEST TERRITORIES	26	35	39	26	28
NORTH GENERALLY	26	53	74	170	187
CANADA	7	0	0	0	0
TOTAL	85	144	159	290	319
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	85	144	159	290	319
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	6	3	3	4	4
TOTAL	6	3	3	4	4

EMR 728 MINERALS AND EARTH SCIENCES
PROGRAM-GEOLOGICAL SURVEYS
(N) (LONG-RANGE)
(INCLUDED IN EMR:726 PRIOR TO 1977/78)
(EFFECTIVE 1981/82 INCLUDES ACTIVITIES
PREVIOUSLY REPORTED IN EMR:735 AND EMR:736)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THE AVAILABILITY OF MINERAL POLICIES AND STRATEGIES, AND TIMELY EARTH SCIENCE INFORMATION, TECHNOLOGY AND EXPERTISE RELATED TO THE LANDMASS OF CANADA AND ITS MINERAL AND ENERGY RESOURCES.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		73%	73%	73%	73%
SOVEREIGNTY AND SECURITY		3%	3%	3%	3%
PROTECTION OF ENVIRONMENT		21%	21%	21%	21%
LEISURE AND RECREATION		3%	3%	3%	3%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		5,608	5,695	7,264	15,757
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		5,608	5,695	7,264	15,757
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		3,838	3,899	4,385	4,679
OTHER OPERATING		1,749	1,734	2,770	10,242
CAPITAL		21	62	109	836
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		5,608	5,695	7,264	15,757
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		5,608	5,695	7,264	15,757
TOTAL		5,608	5,695	7,264	15,757
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		5,608	5,695	7,264	15,757
TOTAL		5,608	5,695	7,264	15,757
REVENUE FROM OTHER REPORTING AGENCIES		30	0	0	0
REPORTED EXPENDITURE (NET)		5,578	5,695	7,264	15,757
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		97	98	95	105
TOTAL		97	98	95	105

EMR 730 POLAR CONTINENTAL SHELF PROJECT
(P)

DEPARTMENTAL OBJECTIVE:

TO CONTRIBUTE TO THE ORDERLY SCIENTIFIC INVESTIGATION OF CANADA'S POLAR CONTINENTAL SHELF, THE CONTIGUOUS ARCTIC OCEAN AND MAINLAND REGIONS, AND TO MAINTAIN AND IMPROVE THE LOGISTICS REQUIRED FOR SCIENTIFIC INVESTIGATIONS IN AN ARCTIC ENVIRONMENT.

FUNCTION: SHORT-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	60%	60%	60%	60%	60%
SOVEREIGNTY AND SECURITY	20%	20%	20%	20%	20%
PROTECTION OF ENVIRONMENT	20%	20%	20%	20%	20%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,939	5,639	5,771	5,980	6,067
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,939	5,639	5,771	5,980	6,067
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	420	945	1,031	1,166	1,331
OTHER OPERATING	2,425	4,664	4,692	4,766	4,684
CAPITAL	94	30	48	48	52
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	2,939	5,639	5,771	5,980	6,067
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	310	0	0	0	0
SOUTHERN CANADA	2,629	5,639	5,771	5,980	6,067
TOTAL	2,939	5,639	5,771	5,980	6,067
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	310	789	794	840	850
NORTH GENERALLY	0	0	0	0	0
CANADA	2,629	4,850	4,977	5,140	5,217
TOTAL	2,939	5,639	5,771	5,980	6,067
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,939	5,639	5,771	5,980	6,067
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	3	5	6	6	6
SOUTHERN CANADA	26	25	24	24	24
TOTAL	29	30	30	30	30

EMR 740 CANADA OIL AND GAS LANDS ADMINISTRATION

(S)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THE VIGOROUS AND RESPONSIBLE DEVELOPMENT OF OIL AND GAS RESOURCES ON CANADA LANDS.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		80%	80%	80%	80%
PROTECTION OF ENVIRONMENT		20%	20%	20%	20%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		346	444	491	513
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		346	444	491	513
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		253	288	298	305
OTHER OPERATING		81	140	163	188
CAPITAL		12	16	30	20
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		346	444	491	513
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		6	8	15	10
NORTHWEST TERRITORIES		195	292	330	332
SOUTHERN CANADA		145	144	146	171
TOTAL		346	444	491	513
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		6	8	15	10
NORTHWEST TERRITORIES		195	292	330	332
NORTH GENERALLY		0	0	0	0
CANADA		145	144	146	171
TOTAL		346	444	491	513
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		346	444	491	513
REVENUE FROM EXTERNAL SOURCES		3,875	3,553	3,563	5,779
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		6	6	6	7
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		6	6	6	7

EMR 900 EARTH SCIENCES - GEOPHYSICAL, SEISMOLOGICAL, GRAVITY, GEOMAGNETIC, GEOTHERMAL AND GEODYNAMIC STUDIES
(N)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THE AVAILABILITY OF TIMELY EARTH SCIENCE INFORMATION, TECHNOLOGY AND EXPERTISE FOR EFFECTIVE MANAGEMENT OF THE CANADIAN LANDMASS AND ITS RESOURCES, FOR LAND USE AND DEMARCATION, THE DEVELOPMENT OF PRIMARY INDUSTRIES, REGIONAL AND URBAN DEVELOPMENT, TRANSPORTATION, TELECOMMUNICATIONS AND DEFENCE.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	72%	70%	70%	70%	70%
SOVEREIGNTY AND SECURITY	7%	10%	10%	10%	10%
PROTECTION OF ENVIRONMENT	21%	20%	20%	20%	20%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	938	2,289	2,230	3,196	3,848
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	938	2,289	2,230	3,196	3,848
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	445	894	900	1,061	1,070
OTHER OPERATING	397	1,387	1,330	1,711	1,755
CAPITAL	96	8	0	424	1,023
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	938	2,289	2,230	3,196	3,848
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	938	2,289	2,230	3,196	3,848
TOTAL	938	2,289	2,230	3,195	3,848
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	37	141	140	583	619
NORTHWEST TERRITORIES	435	479	502	634	613
NORTH GENERALLY	0	0	0	0	0
CANADA	466	1,669	1,588	1,979	2,616
TOTAL	938	2,289	2,230	3,196	3,848
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	938	2,289	2,230	3,195	3,848
REVENUE FROM EXTERNAL SOURCES	1	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	7	5	5	5	5
SOUTHERN CANADA	23	22	21	19	19
TOTAL	30	27	26	24	24

EMR 910 GEODESY
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE GOVERNMENT, INDUSTRY AND THE PUBLIC WITH INFORMATION REQUIRED TO DEVELOP AND MANAGE CANADA'S NATURAL RESOURCES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	406	586	926	1,222	1,143
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	406	586	926	1,222	1,143
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	161	129	196	318	310
OTHER OPERATING	245	457	730	904	833
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	406	586	926	1,222	1,143
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	66	21	109	98	15
NORTHWEST TERRITORIES	323	390	202	123	424
SOUTHERN CANADA	17	175	615	1,001	704
TOTAL	406	586	926	1,222	1,143
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	69	39	226	484	42
NORTHWEST TERRITORIES	337	547	518	577	1,071
NORTH GENERALLY	0	0	0	10	30
CANADA	0	0	182	151	0
TOTAL	406	586	926	1,222	1,143
REVENUE FROM OTHER REPORTING AGENCIES	60	0	0	14	0
REPORTED EXPENDITURE (NET)	346	586	926	1,208	1,143
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	5	0	1	1	0
NORTHWEST TERRITORIES	8	0	0	0	0
SOUTHERN CANADA	1	2	4	5	6
TOTAL	14	2	5	6	6

EMR 920 TOPOGRAPHICAL

(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE GOVERNMENT, INDUSTRY AND THE PUBLIC WITH INFORMATION REQUIRED TO DEVELOP AND USE CANADA'S MINERAL RESOURCES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	80%	80%	80%	80%	80%
SOVEREIGNTY AND SECURITY	5%	5%	5%	5%	5%
PROTECTION OF ENVIRONMENT	15%	15%	15%	15%	15%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	750	4,630	6,139	6,268	6,518
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	750	4,630	6,139	6,268	6,518
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	750	1,991	2,480	2,710	2,818
OTHER OPERATING	0	2,639	3,659	3,558	3,700
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	750	4,630	6,139	6,268	6,518
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	750	4,630	6,139	6,268	6,518
TOTAL	750	4,630	6,139	6,268	6,518
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	750	4,630	0	0	0
NORTH GENERALLY	0	0	6,139	6,268	6,518
CANADA	0	0	0	0	0
TOTAL	750	4,630	6,139	6,268	6,518
REVENUE FROM OTHER REPORTING AGENCIES	50	0	0	0	0
REPORTED EXPENDITURE (NET)	700	4,630	6,139	6,268	6,518
REVENUE FROM EXTERNAL SOURCES	25	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	75	86	89	87	87
TOTAL	75	86	89	87	87

EMR 930 GEOGRAPHICAL SERVICES DIRECTORATE

(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE GOVERNMENT, INDUSTRY, AND THE PUBLIC WITH INFORMATION REQUIRED TO DEVELOP AND USE CANADA'S ENERGY AND MINERAL RESOURCES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	63	330	542	732	632
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	63	330	542	732	632
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	33	272	396	457	425
OTHER OPERATING	30	58	138	196	125
CAPITAL	0	0	8	79	82
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	63	330	542	732	632
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	63	330	542	732	632
TOTAL	63	330	542	732	632
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	5	13	22	29	25
NORTHWEST TERRITORIES	25	66	108	147	127
NORTH GENERALLY	33	251	412	556	480
CANADA	0	0	0	0	0
TOTAL	63	330	542	732	632
REVENUE FROM OTHER REPORTING AGENCIES	0	2	15	3	5
REPORTED EXPENDITURE (NET)	63	328	527	729	627
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	2	9	13	13	13
TOTAL	2	9	13	13	13

EMR 940 LEGAL SURVEYS

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE GOVERNMENT, INDUSTRY AND THE PUBLIC WITH INFORMATION REQUIRED TO DEVELOP AND USE CANADA'S ENERGY AND MINERAL RESOURCES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT	20%	20%	20%	20%	20%
ECONOMIC GROWTH	70%	70%	70%	70%	70%
SOVEREIGNTY AND SECURITY	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	188	470	508	539	643
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	188	470	508	539	643
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	73	396	419	445	527
OTHER OPERATING	115	70	79	94	103
CAPITAL	0	4	10	0	13
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	188	470	508	539	643
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	69	213	231	251	298
NORTHWEST TERRITORIES	107	225	250	259	314
SOUTHERN CANADA	12	32	27	29	31
TOTAL	188	470	508	539	643
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	69	213	231	251	298
NORTHWEST TERRITORIES	107	225	250	259	314
NORTH GENERALLY	12	32	27	29	31
CANADA	0	0	0	0	0
TOTAL	188	470	508	539	643
REVENUE FROM OTHER REPORTING AGENCIES	83	125	153	137	156
REPORTED EXPENDITURE (NET)	105	345	355	402	487
REVENUE FROM EXTERNAL SOURCES	0	15	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	1	6	5	5	6
NORTHWEST TERRITORIES	4	6	6	6	7
SOUTHERN CANADA	1	1	1	1	1
TOTAL	6	13	12	12	14

EMR 945 DEPARTMENTAL OBJECTIVE:

(N)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,928	1,455	1,909	1,635
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,928	1,455	1,909	1,635
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		310	421	512	550
OTHER OPERATING		262	304	256	295
CAPITAL		12	0	0	0
GRANTS/CONTRIBUTIONS		1,344	730	1,141	790
LOANS		0	0	0	0
TOTAL		1,928	1,455	1,909	1,635
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		905	730	774	645
NORTHWEST TERRITORIES		1,023	725	1,135	990
SOUTHERN CANADA		0	0	0	0
TOTAL		1,928	1,455	1,909	1,635
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		905	730	774	645
NORTHWEST TERRITORIES		1,023	725	1,135	990
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,928	1,455	1,909	1,635
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,928	1,455	1,909	1,635
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		4	5	7	7
NORTHWEST TERRITORIES		7	7	7	8
SOUTHERN CANADA		0	0	0	0
TOTAL		11	12	14	15

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FIN  970  PUBLIC UTILITIES INCOME TAX TRANSFER ACT             DEPARTMENTAL OBJECTIVE:
(N)                                                             TO SHARE 50% (95% PRIOR TO 1979/80) OF THE FEDERAL INCOME
                                                                TAX PAID BY PRIVATELY-OWNED ELECTRICAL AND GAS PUBLIC
                                                                UTILITIES ON THEIR INCOME FROM SALES TO THE PUBLIC.


FUNCTION: GENERAL GOVERNMENT SERVICES

                                              1973/74     1982/83     1983/84     1984/85     1985/86
                                             (ACTUAL)    (ACTUAL)    (ACTUAL)   (FORECAST)   (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):
       UNALLOCATED                               100%        100%        100%        100%        100%


*FINANCIAL SUMMARY ($000S):

 TOTAL FUNDS ALLOCATED                           467           0           0         400         400
 NET INTER-AGENCY TRANSFERS                     -467           0           0        -400        -400

 REPORTED EXPENDITURE                              0           0           0           0           0

 OBJECT OF EXPENDITURE:
      SALARIES AND WAGES                           0           0           0           0           0
      OTHER OPERATING                              0           0           0           0           0
      CAPITAL                                      0           0           0           0           0
      GRANTS/CONTRIBUTIONS                         0           0           0           0           0
      LOANS                                        0           0           0           0           0
      TOTAL                                        0           0           0           0           0

 LOCATION OF RESPONSIBILITY CENTRE:
      YUKON TERRITORY                              0           0           0           0           0
      NORTHWEST TERRITORIES                        0           0           0           0           0
      SOUTHERN CANADA                              0           0           0           0           0
      TOTAL                                        0           0           0           0           0

 LOCATION OF PRINCIPAL BENEFIT:
      YUKON TERRITORY                              0           0           0           0           0
      NORTHWEST TERRITORIES                        0           0           0           0           0
      NORTH GENERALLY                              0           0           0           0           0
      CANADA                                       0           0           0           0           0
      TOTAL                                        0           0           0           0           0

 REVENUE FROM OTHER REPORTING AGENCIES             0           0           0           0           0

 REPORTED EXPENDITURE (NET)                        0           0           0           0           0

 REVENUE FROM EXTERNAL SOURCES                     0           0           0           0           0

*MANPOWER SUMMARY (PERSON-YEARS):
      YUKON TERRITORY                              0           0           0           0           0
      NORTHWEST TERRITORIES                        0           0           0           0           0
      SOUTHERN CANADA                              0           0           0           0           0
      TOTAL                                        0           0           0           0           0
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FJA 930 ADMINISTRATION OF FEDERAL
JUDICIAL AFFAIRS PROGRAM
(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE CENTRAL ADMINISTRATIVE SERVICES FOR THE CANADIAN JUDICIAL COUNCIL AND FEDERALLY APPOINTED JUDGES OF THE SUPERIOR, COUNTY AND DISTRICT COURTS OF THE PROVINCES AND TERRITORIES.
(REPORTED AS JUS:930 IN PREVIOUS ANEP REPORTS)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	102	260	465	545	582
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	102	260	465	545	582
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	80	181	286	362	380
OTHER OPERATING	22	79	179	183	202
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	102	260	465	545	582
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	41	95	132	118	125
NORTHWEST TERRITORIES	61	165	308	290	309
SOUTHERN CANADA	0	0	25	137	148
TOTAL	102	260	465	545	582
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	41	95	132	118	125
NORTHWEST TERRITORIES	61	165	308	290	309
NORTH GENERALLY	0	0	25	137	148
CANADA	0	0	0	0	0
TOTAL	102	260	465	545	582
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	102	260	465	545	582
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

INA 010 EDUCATION
(S) (INDIAN AND INUIT AFFAIRS PROGRAM)

DEPARTMENTAL OBJECTIVE:

IN CONSULTATION WITH INDIAN AND INUIT PEOPLES TO INNOVATE, SUPPORT AND ENCOURAGE COORDINATED ACTIVITIES WHEREBY INDIANS AND INUIT MAY ACHIEVE THEIR CULTURAL, ECONOMIC AND SOCIAL ASPIRATIONS WITHIN CANADIAN SOCIETY.

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	0%	8%	8%	8%	8%
QUALITY OF LIFE	83%	75%	75%	75%	75%
SOCIAL AND CULTURAL DEVELOPMENT	9%	9%	9%	9%	9%
LEISURE AND RECREATION	8%	8%	8%	8%	8%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,386	2,749	2,378	2,726	2,706
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,386	2,749	2,378	2,726	2,706
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	653	1,110	736	1,139	1,078
OTHER OPERATING	575	999	856	721	472
CAPITAL	136	154	0	0	0
GRANTS/CONTRIBUTIONS	22	486	786	866	1,156
LOANS	0	0	0	0	0
TOTAL	1,386	2,749	2,378	2,726	2,706
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	930	2,716	2,378	2,726	2,706
NORTHWEST TERRITORIES	0	33	0	0	0
SOUTHERN CANADA	456	0	0	0	0
TOTAL	1,386	2,749	2,378	2,726	2,706
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,384	2,716	2,378	2,726	2,706
NORTHWEST TERRITORIES	2	33	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,386	2,749	2,378	2,726	2,706
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,386	2,749	2,378	2,726	2,706
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	70	37	34	34	31
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	70	37	34	34	31

INA 210 SOCIAL SERVICES
(S) (INDIAN AND INUIT AFFAIRS PROGRAM)

DEPARTMENTAL OBJECTIVE:

IN CONSULTATION WITH INDIAN AND INUIT PEOPLES TO INNOVATE, SUPPORT AND ENCOURAGE COORDINATED ACTIVITIES WHEREBY INDIANS AND INUIT MAY ACHIEVE THEIR CULTURAL, ECONOMIC AND SOCIAL ASPIRATIONS WITHIN CANADIAN SOCIETY

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	27%	35%	35%	35%	35%
QUALITY OF LIFE	67%	59%	59%	59%	59%
SOCIAL AND CULTURAL DEVELOPMENT	3%	3%	3%	3%	3%
LEISURE AND RECREATION	3%	3%	3%	3%	3%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,651	4,930	5,114	5,177	5,143
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,651	4,930	5,114	5,177	5,143
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	44	90	116	100	104
OTHER OPERATING	544	1,711	1,357	723	20
CAPITAL	821	0	0	0	0
GRANTS/CONTRIBUTIONS	1,233	3,129	3,641	4,354	5,019
LOANS	9	0	0	0	0
TOTAL	2,651	4,930	5,114	5,177	5,143
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	2,467	4,930	5,114	5,177	5,143
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	184	0	0	0	0
TOTAL	2,651	4,930	5,114	5,177	5,143
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	2,476	4,930	5,114	5,177	5,143
NORTHWEST TERRITORIES	175	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,651	4,930	5,114	5,177	5,143
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,651	4,930	5,114	5,177	5,143
REVENUE FROM EXTERNAL SOURCES	5	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	6	3	3	3	3
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	6	3	3	3	3

INA 260 FEDERAL POWER SUPPORT PROGRAM
COMMERCIAL POWER RATE RELIEF PROGRAM
(P) HOME HEATING OIL PROGRAM
(NOTE: DISCONTINUED IN 1983/84)

DEPARTMENTAL OBJECTIVE:

TO REDUCE THE BASIC ENERGY COSTS TO PRIVATE HOUSEHOLDS AND COMMERCIAL CONSUMERS IN REMOTE COMMUNITIES THROUGHOUT THE YUKON AND NORTHWEST TERRITORIES TO THE LEVEL OF COSTS IN WHITEHORSE AND YELLOWKNIFE, RESPECTIVELY.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT		6%	6%		
QUALITY OF LIFE		84%	84%		
ECONOMIC GROWTH		10%	10%		
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,505	3,073		
NET INTER-AGENCY TRANSFERS		-2,505	-3,073		
REPORTED EXPENDITURE		0	0		
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0		
OTHER OPERATING		0	0		
CAPITAL		0	0		
GRANTS/CONTRIBUTIONS		0	0		
LOANS		0	0		
TOTAL		0	0		
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0		
NORTHWEST TERRITORIES		0	0		
SOUTHERN CANADA		0	0		
TOTAL		0	0		
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0		
NORTHWEST TERRITORIES		0	0		
NORTH GENERALLY		0	0		
CANADA		0	0		
TOTAL		0	0		
REVENUE FROM OTHER REPORTING AGENCIES		0	0		
REPORTED EXPENDITURE (NET)		0	0		
REVENUE FROM EXTERNAL SOURCES		0	0		
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0		
NORTHWEST TERRITORIES		0	0		
SOUTHERN CANADA		0	0		
TOTAL		0	0		

INA 310 NORTHERN ROADS

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE TRANSPORTATION INFRASTRUCTURE TO PROMOTE AND SUPPORT ECONOMIC AND SOCIAL DEVELOPMENT.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	20%	20%	20%	20%	20%
SOCIAL AND CULTURAL DEVELOPMENT	0%	5%	5%	5%	5%
ECONOMIC GROWTH	80%	60%	60%	60%	60%
PROTECTION OF ENVIRONMENT	0%	10%	10%	10%	10%
LEISURE AND RECREATION	0%	5%	5%	5%	5%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	37,000	21,322	23,338	26,589	17,995
NET INTER-AGENCY TRANSFERS	-5,422	-3,400	-3,609	-3,609	0
REPORTED EXPENDITURE	31,578	17,922	19,729	22,980	17,995
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	90	284	509	289	351
OTHER OPERATING	207	492	509	830	833
CAPITAL	31,216	17,146	18,711	21,861	16,811
GRANTS/CONTRIBUTIONS	65	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	31,578	17,922	19,729	22,980	17,995
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	31,578	17,922	19,729	22,980	17,995
TOTAL	31,578	17,922	19,729	22,980	17,995
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	4,540	0	0	0	0
NORTHWEST TERRITORIES	26,741	0	0	0	0
NORTH GENERALLY	297	17,922	19,729	22,980	17,995
CANADA	0	0	0	0	0
TOTAL	31,578	17,922	19,729	22,980	17,995
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	31,578	17,922	19,729	22,980	17,995
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	9	0	0	0	0
SOUTHERN CANADA	11	6	8	5	6
TOTAL	20	6	8	5	6

INA 410 SOCIAL AND CULTURAL DEVELOPMENT

(P)

DEPARTMENTAL OBJECTIVE:

TO PROMOTE THE ADMINISTRATION OF SPECIAL PROGRAMS FOR INUIT WITH SPECIAL EMPHASIS ON THE FURTHERANCE AND PROTECTION OF INUIT ART AND CULTURE AND LIAISON WITH NORTHERN NATIVE ASSOCIATIONS ON LAND CLAIMS RESEARCH AND ASSOCIATED CONCERNS.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	40%	40%	40%	40%	40%
SOCIAL AND CULTURAL DEVELOPMENT	60%	60%	60%	60%	60%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,064	4,356	3,745	2,678	4,022
NET INTER-AGENCY TRANSFERS	0	0	0	0	-1,542
REPORTED EXPENDITURE	1,064	4,356	3,745	2,678	2,480
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	169	467	733	652	711
OTHER OPERATING	783	1,032	2,122	1,345	1,113
CAPITAL	2	25	16	42	18
GRANTS/CONTRIBUTIONS	110	2,832	874	638	638
LOANS	0	0	0	0	0
TOTAL	1,064	4,356	3,745	2,678	2,480
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	444	0	0
NORTHWEST TERRITORIES	0	0	469	0	0
SOUTHERN CANADA	1,064	4,356	2,832	2,678	2,480
TOTAL	1,064	4,356	3,745	2,678	2,480
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	444	0	0
NORTHWEST TERRITORIES	719	0	469	0	0
NORTH GENERALLY	345	4,356	2,832	2,678	2,480
CANADA	0	0	0	0	0
TOTAL	1,064	4,356	3,745	2,678	2,480
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,064	4,356	3,745	2,678	2,480
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	12	16	16	16	16
TOTAL	12	16	16	16	16

INA 415 VOCATIONAL AND SPECIAL ON-THE-JOB TRAINING

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE VOCATIONAL AND ON-THE-JOB TRAINING FOR NATIVE NORTHERNERS, COMPATIBLE WITH THEIR NEEDS AND ASPIRATIONS, AND TO PROVIDE COUNSELLING SERVICES TO NORTHERN STUDENTS IN SOUTHERN CANADA.
(DATA INCLUDED IN INA:420 PRIOR TO 1976/77)

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,717	495	652	50
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,717	495	652	50
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		309	246	308	0
OTHER OPERATING		1,408	249	344	50
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,717	495	652	50
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		1,717	495	652	50
TOTAL		1,717	495	652	50
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		1,717	495	652	50
CANADA		0	0	0	0
TOTAL		1,717	495	652	50
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,717	495	652	50
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		8	10	8	0
TOTAL		8	10	8	0

INA 420 EMPLOYMENT LIAISON AND SOCIO-ECONOMIC PLANNING

(P)

DEPARTMENTAL OBJECTIVE:

TO ENCOURAGE EMPLOYMENT OPPORTUNITIES FOR NATIVE NORTHERNERS THROUGH THE DEVELOPMENT OF SPECIAL EMPLOYMENT PROGRAMS AND THE NEGOTIATION AND MONITORING OF SPECIFIC AGREEMENTS, INVOLVING RESOURCE DEVELOPMENT INDUSTRIES, TRADE UNIONS AND FEDERAL AND TERRITORIAL GOVERNMENT DEPARTMENTS AND AGENCIES.
(INCLUDES DATA FOR INA:415 PRIOR TO 1976/77)

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	77%	50%	50%	50%	50%
ECONOMIC GROWTH	23%	50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,220	868	2,880	2,369	2,034
NET INTER-AGENCY TRANSFERS	0	-385	-1,526	-1,250	-1,046
REPORTED EXPENDITURE	1,220	483	1,354	1,099	988
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	407	162	378	622	640
OTHER OPERATING	811	281	738	437	308
CAPITAL	2	0	0	0	0
GRANTS/CONTRIBUTIONS	0	40	238	40	40
LOANS	0	0	0	0	0
TOTAL	1,220	483	1,354	1,099	988
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	603	0	767	667	549
SOUTHERN CANADA	617	483	587	432	439
TOTAL	1,220	483	1,354	1,099	988
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	40	40	40	40
NORTHWEST TERRITORIES	0	0	767	667	549
NORTH GENERALLY	1,220	443	547	392	399
CANADA	0	0	0	0	0
TOTAL	1,220	483	1,354	1,099	988
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,220	483	1,354	1,099	988
REVENUE FROM EXTERNAL SOURCES	18	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	12	0	0	5	6
SOUTHERN CANADA	20	7	12	7	7
TOTAL	32	7	12	13	13

INA 432 INUIT ECONOMIC DEVELOPMENT

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ECONOMIC DEVELOPMENT ASSISTANCE THROUGH LOANS AND GRANTS TO INUIT INDIVIDUALS AND ORGANIZATIONS.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	20%	20%	20%	20%	20%
ECONOMIC GROWTH	80%	80%	80%	80%	80%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	303	1,444	1,810	1,946	1,946
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	303	1,444	1,810	1,946	1,946
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	1,444	1,810	1,946	1,946
LOANS	303	0	0	0	0
TOTAL	303	1,444	1,810	1,946	1,946
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	303	1,444	1,810	1,946	1,946
TOTAL	303	1,444	1,810	1,946	1,946
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	303	1,444	1,810	1,946	1,946
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	303	1,444	1,810	1,946	1,946
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	303	1,444	1,810	1,946	1,946
REVENUE FROM EXTERNAL SOURCES	38	5,205	4,649	3,295	2,750
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

INA 460 ECONOMIC AND EMPLOYMENT DEVELOPMENT
(INDIAN AND INUIT AFFAIRS PROGRAM)
(S) (NOTE: EFFECTIVE 1981-82, INA:820:
COMMUNITY INFRASTRUCTURE AND
SERVICES INCLUDED IN INA:460)

DEPARTMENTAL OBJECTIVE:

IN CONSULTATION WITH INDIAN AND INUIT PEOPLES TO INNOVATE, SUPPORT AND ENCOURAGE COORDINATED ACTIVITIES WHEREBY INDIANS AND INUIT MAY ACHIEVE THEIR CULTURAL, ECONOMIC AND SOCIAL ASPIRATIONS WITHIN CANADIAN SOCIETY.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	36%	50%	50%	50%	50%
SOCIAL AND CULTURAL DEVELOPMENT	5%	25%	25%	25%	25%
ECONOMIC GROWTH	59%	25%	25%	25%	25%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,417	7,360	9,788	6,598	4,093
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,417	7,360	9,788	6,598	4,093
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	76	368	426	526	547
OTHER OPERATING	132	519	690	750	672
CAPITAL	90	495	446	700	700
GRANTS/CONTRIBUTIONS	151	5,978	8,226	4,622	2,174
LOANS	968	0	0	0	0
TOTAL	1,417	7,360	9,788	6,598	4,093
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	141	5,841	9,089	5,349	3,248
NORTHWEST TERRITORIES	0	1,519	699	1,249	845
SOUTHERN CANADA	1,276	0	0	0	0
TOTAL	1,417	7,360	9,788	6,598	4,093
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	458	5,841	9,089	5,349	3,248
NORTHWEST TERRITORIES	959	1,519	699	1,249	845
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,417	7,360	9,788	6,598	4,093
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,417	7,360	9,788	6,598	4,093
REVENUE FROM EXTERNAL SOURCES	6	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	4	6	6	6	6
NORTHWEST TERRITORIES	2	5	5	5	5
SOUTHERN CANADA	0	0	0	0	0
TOTAL	6	11	11	11	11

INA 710 NORTHERN RESEARCH AND SCIENCE OFFICE

(P)

FUNCTION: SHORT-RANGE RESEARCH

DEPARTMENTAL OBJECTIVE:

TO ADVISE THE PROG. % CGD'S, INDUSTRY & ACADEME ON NORTHERN SCIENTIFIC MATTERS, ESPECIALLY NORTHERN OBJS. & PRIORS.; TO ENSURE A COORD'D & EFFECTIVE NAP APPROACH TO FUNDING & IMPLEMENTING SCIENTIF. ACTIV. IN NORTH, THROUGH OPERATION OF NORTHERN SCIENTIFIC RESOURCE CENTRES & ADMIN. OF NORTHERN SCIENTIFIC TRAINING PROG.; TO PROMOTE NORTHERN SCIENCE DEVELOPMENT, INTER ALIA THROUGH DEVEL. OF APPROPRIATE POLICIES & PROGS.; TO MANAGE RES. & ANAL. OF SCIENTIFIC & TECH. ACTIVS. BETWEEN CANADA & OTHER CIRCUMPOLAR COUNTRIES.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	0%	10%	10%	10%	10%
QUALITY OF LIFE	29%	29%	29%	29%	29%
SOCIAL AND CULTURAL DEVELOPMENT	59%	39%	39%	39%	39%
ECONOMIC GROWTH	12%	22%	22%	22%	22%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,293	2,053	2,666	2,689	2,802
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,293	2,053	2,666	2,689	2,802
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	289	701	932	1,038	1,141
OTHER OPERATING	145	409	554	438	387
CAPITAL	379	168	133	78	64
GRANTS/CONTRIBUTIONS	480	775	1,047	1,135	1,210
LOANS	0	0	0	0	0
TOTAL	1,293	2,053	2,666	2,689	2,802
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	170	379	467	428	419
SOUTHERN CANADA	1,123	1,674	2,199	2,261	2,383
TOTAL	1,293	2,053	2,666	2,689	2,802
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	25	0
NORTHWEST TERRITORIES	519	379	467	428	419
NORTH GENERALLY	774	1,674	2,199	2,236	2,383
CANADA	0	0	0	0	0
TOTAL	1,293	2,053	2,666	2,689	2,802
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,293	2,053	2,666	2,689	2,802
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	7	5	5	5	5
SOUTHERN CANADA	10	17	19	17	17
TOTAL	17	22	24	22	22

INA 920 NORTHERN FINANCE AND ADMINISTRATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE CENTRAL ADMINISTRATIVE AND SUPPORT SERVICES. (SOME FUNCTIONS TRANSFERRED TO CORPORATE LEVEL EFFECTIVE 1980/81)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	3,831	9,755	11,943	11,087	10,982
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	3,831	9,755	11,943	11,087	10,982
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,548	4,147	5,503	4,699	4,927
OTHER OPERATING	1,915	4,789	6,121	5,875	5,610
CAPITAL	368	819	319	513	445
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	3,831	9,755	11,943	11,087	10,982
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	418	3,642	3,528	3,658	3,627
NORTHWEST TERRITORIES	1,043	3,310	4,362	5,026	4,937
SOUTHERN CANADA	2,370	2,803	4,053	2,403	2,418
TOTAL	3,831	9,755	11,943	11,087	10,982
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	418	3,642	3,528	3,658	3,627
NORTHWEST TERRITORIES	1,043	3,310	4,362	5,026	4,937
NORTH GENERALLY	2,370	2,803	4,053	2,403	2,418
CANADA	0	0	0	0	0
TOTAL	3,831	9,755	11,943	11,087	10,982
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	3,831	9,755	11,943	11,087	10,982
REVENUE FROM EXTERNAL SOURCES	119	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	26	41	39	40	42
NORTHWEST TERRITORIES	25	45	49	49	49
SOUTHERN CANADA	88	33	31	34	34
TOTAL	139	119	119	123	125

INA 921 PUBLIC COMMUNICATIONS AND PARLIAMENTARY RELATIONS
(P) (NOTE: COMMENCING 1983/84, DATA FOR PARLIAMENTARY RELATIONS H.Q.'S INCLUDED IN INA:945-NORTHERN POLICY DIRECTORATE)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE INFORMATION SERVICES AND PARLIAMENTARY RELATIONS FOR THE NORTHERN AFFAIRS PROGRAM.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	136	1,257	379	342	351
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	136	1,257	379	342	351
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	136	638	243	207	220
OTHER OPERATING	0	615	131	135	131
CAPITAL	0	4	5	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	136	1,257	379	342	351
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	139	132	132	134
NORTHWEST TERRITORIES	0	166	247	210	217
SOUTHERN CANADA	136	952	0	0	0
TOTAL	136	1,257	379	342	351
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	139	132	132	134
NORTHWEST TERRITORIES	0	166	247	210	217
NORTH GENERALLY	136	952	0	0	0
CANADA	0	0	0	0	0
TOTAL	136	1,257	379	342	351
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	136	1,257	379	342	351
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	2	2	2	2
NORTHWEST TERRITORIES	0	2	2	2	2
SOUTHERN CANADA	10	14	0	0	0
TOTAL	10	18	4	4	4

INA 930 ADMINISTRATION - INDIAN AND INUIT PROGRAM

(S)

DEPARTMENTAL OBJECTIVE:

IN CONSULTATION WITH INDIAN AND INUIT PEOPLES TO INNOVATE, SUPPORT AND ENCOURAGE COORDINATED ACTIVITIES WHEREBY INDIANS AND INUIT MAY ACHIEVE THEIR CULTURAL, ECONOMIC AND SOCIAL ASPIRATIONS WITHIN CANADIAN SOCIETY.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	341	1,682	1,975	1,461	1,511
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	341	1,682	1,975	1,461	1,511
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	195	849	1,033	933	970
OTHER OPERATING	131	730	773	488	456
CAPITAL	15	103	169	40	85
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	341	1,682	1,975	1,461	1,511
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	227	1,386	1,872	1,311	1,357
NORTHWEST TERRITORIES	0	296	103	150	154
SOUTHERN CANADA	114	0	0	0	0
TOTAL	341	1,682	1,975	1,461	1,511
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	227	1,386	1,872	1,311	1,357
NORTHWEST TERRITORIES	114	296	103	150	154
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	341	1,682	1,975	1,461	1,511
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	341	1,682	1,975	1,461	1,511
REVENUE FROM EXTERNAL SOURCES	3	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	16	26	26	27	27
NORTHWEST TERRITORIES	4	2	2	2	2
SOUTHERN CANADA	0	0	0	0	0
TOTAL	20	28	28	29	29

INA 945 NORTHERN POLICY DIRECTORATE
(P) (NOTE: FROM 1977/78 TO 1982/83 EXPENDITURES WERE SHOWN AS INA:945 AND INA:946. COMMENCING 1983/84, INA:946-ACND AND INA:921-PARLIAMENTARY RELATIONS HQ'S ARE INCLUDED IN INA:945)

FUNCTION: GENERAL GOVERNMENT SERVICES

DEPARTMENTAL OBJECTIVE:

TO ANALYZE AND ADVISE ON POLICY RELATED TO THE DEPARTMENT'S RESPONSIBILITIES IN THE NORTH, INCLUDING ADVICE AND ASSISTANCE TO THE NATIVE LAND CLAIMS NEGOTIATING PROCESS; TO COLLECT, INTERPRET AND PUBLISH THE ANNUAL NORTHERN EXPENDITURE PLANS OF FEDERAL AND TERRITORIAL GOVERNMENT DEPARTMENTS AND AGENCIES. TO PROVIDE INFORMATION SERVICES AND PARLIAMENTARY RELATIONS FOR THE NORTHERN AFFAIRS PROGRAM.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		343	1,039	1,017	995
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		343	1,039	1,017	995
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		272	898	791	801
OTHER OPERATING		70	130	226	194
CAPITAL		1	11	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		343	1,039	1,017	995
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		343	1,039	1,017	995
TOTAL		343	1,039	1,017	995
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		343	1,039	1,017	995
CANADA		0	0	0	0
TOTAL		343	1,039	1,017	995
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		343	1,039	1,017	995
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		10	22	19	19
TOTAL		10	22	19	19

INA 946 SECRETARIAT-ADVISORY COMMITTEE ON NORTHERN DEVELOPMENT
(P) (NOTE: COMMENCING 1983/84, DATA INCLUDED IN INA:945, NORTHERN POLICY DIRECTORATE)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE AN ON-GOING MECHANISM FOR INTERDEPARTMENTAL CONSULTATION ON POLICIES, PROGRAMS AND ACTIVITIES RELATED TO NORTHERN CANADA THROUGH PROVISION OF SUPPORT SERVICES TO THE COMMITTEES AND WORKING GROUPS OF THE ACND.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		202			
NET INTER-AGENCY TRANSFERS		0			
REPORTED EXPENDITURE		202			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		182			
OTHER OPERATING		20			
CAPITAL		0			
GRANTS/CONTRIBUTIONS		0			
LOANS		0			
TOTAL		202			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		202			
TOTAL		202			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
NORTH GENERALLY		202			
CANADA		0			
TOTAL		202			
REVENUE FROM OTHER REPORTING AGENCIES		0			
REPORTED EXPENDITURE (NET)		202			
REVENUE FROM EXTERNAL SOURCES		0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		4			
TOTAL		4			

INA 950 NORTHERN ECONOMIC PLANNING
(P)

DEPARTMENTAL OBJECTIVE:

TO ANALYZE AND ADVISE ON NORTHERN DEVELOPMENT STRATEGIES, POLICIES AND PLANS; TO PREPARE REGIONAL DEVELOPMENT PLANS AND DEVELOP PROGRAMS TO FOSTER REGIONAL DEVELOPMENT; AND, TO PROVIDE STATISTICAL DATA AND QUANTITATIVE ANALYSIS FOR NORTHERN ECONOMIC PLANNING. (INCLUDES DATA FOR INA:945 AND INA:946 PRIOR TO 1976/77)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	0%	28%	28%	28%	28%
SOCIAL AND CULTURAL DEVELOPMENT	0%	5%	5%	5%	5%
ECONOMIC GROWTH	0%	56%	56%	56%	56%
PROTECTION OF ENVIRONMENT	0%	11%	11%	11%	11%
ADMINISTRATION AND SUPPORT	100%	0%	0%	0%	0%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	760	2,938	2,273	4,148	1,717
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	760	2,938	2,273	4,148	1,717
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	558	829	884	1,227	1,391
OTHER OPERATING	202	466	196	399	326
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	1,643	1,193	2,522	0
LOANS	0	0	0	0	0
TOTAL	760	2,938	2,273	4,148	1,717
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	113	159
SOUTHERN CANADA	760	2,938	2,273	4,035	1,558
TOTAL	760	2,938	2,273	4,148	1,717
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	113	159
NORTH GENERALLY	760	2,938	2,273	4,035	1,558
CANADA	0	0	0	0	0
TOTAL	760	2,938	2,273	4,148	1,717
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	760	2,938	2,273	4,148	1,717
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	2	2
SOUTHERN CANADA	43	20	21	23	23
TOTAL	43	20	21	25	25

INA 951 TERRITORIAL RELATIONS

(P)

DEPARTMENTAL OBJECTIVE:

TO CONDUCT FINANCIAL NEGOTIATIONS WITH THE TERRITORIAL GOVERNMENTS WHICH RESULT IN AGREEMENTS SETTING OUT THE TERMS AND CONDITIONS OF THE FINANCIAL RELATIONSHIP BETWEEN THE TERRITORIAL AND THE FEDERAL GOVERNMENTS; TO DEVELOP PROPOSALS FOR CONSTITUTIONAL EVOLUTION; AND, TO COORDINATE MATTERS CONCERNING THE FEDERAL AND TERRITORIAL GOVERNMENTS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	112,983	374,998	476,906	520,495	596,942
NET INTER-AGENCY TRANSFERS	-112,473	-374,368	-475,920	-519,504	-596,060
REPORTED EXPENDITURE	510	630	986	991	882
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	281	590	803	805	830
OTHER OPERATING	103	40	179	176	52
CAPITAL	126	0	4	0	0
GRANTS/CONTRIBUTIONS	0	0	0	10	0
LOANS	0	0	0	0	0
TOTAL	510	630	986	991	882
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	510	630	986	991	882
TOTAL	510	630	986	991	882
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	77	0	0	0	0
NORTHWEST TERRITORIES	196	0	0	0	0
NORTH GENERALLY	237	630	986	991	882
CANADA	0	0	0	0	0
TOTAL	510	630	986	991	882
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	510	630	986	991	882
REVENUE FROM EXTERNAL SOURCES	12	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	2	1	1	1	1
NORTHWEST TERRITORIES	2	2	2	2	2
SOUTHERN CANADA	13	13	12	13	13
TOTAL	17	16	15	16	16

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INA  953  BAND GOVERNMENT                                          DEPARTMENTAL OBJECTIVE:
          (INDIAN AND INUIT AFFAIRS PROGRAM)
(S)                                                                IN CONSULTATION WITH INDIAN AND INUIT PEOPLES TO
                                                                   INNOVATE, SUPPORT AND ENCOURAGE COORDINATED ACTIVITIES
                                                                   WHEREBY INDIANS AND INUIT MAY ACHIEVE THEIR CULTURAL,
                                                                   ECONOMIC AND SOCIAL ASPIRATIONS WITHIN CANADIAN SOCIETY.


FUNCTION: LOCAL GOVERNMENT

                                                1973/74     1982/83     1983/84     1984/85     1985/86
                                               (ACTUAL)    (ACTUAL)    (ACTUAL)  (FORECAST)   (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):
      QUALITY OF LIFE                               54%          8%          8%          8%          8%
      SOCIAL AND CULTURAL DEVELOPMENT               33%         75%         75%         75%         75%
      ECONOMIC GROWTH                                0%          9%          9%          9%          9%
      PROTECTION OF ENVIRONMENT                     13%          0%          0%          0%          0%
      LEISURE AND RECREATION                         0%          8%          8%          8%          8%

*FINANCIAL SUMMARY ($000S):

 TOTAL FUNDS ALLOCATED                             213       4,103       5,406       4,696       4,938
 NET INTER-AGENCY TRANSFERS                          0           0           0           0           0

 REPORTED EXPENDITURE                              213       4,103       5,406       4,696       4,938

 OBJECT OF EXPENDITURE:
      SALARIES AND WAGES                             0         348         582         352         366
      OTHER OPERATING                               27         308         352         396         299
      CAPITAL                                        0           0           0           0           0
      GRANTS/CONTRIBUTIONS                         186       3,447       4,472       3,948       4,273
      LOANS                                          0           0           0           0           0
      TOTAL                                        213       4,103       5,406       4,696       4,938

 LOCATION OF RESPONSIBILITY CENTRE:
      YUKON TERRITORY                               25       2,655       2,829       2,838       2,769
      NORTHWEST TERRITORIES                          0       1,448       2,577       1,858       2,169
      SOUTHERN CANADA                              188           0           0           0           0
      TOTAL                                        213       4,103       5,406       4,696       4,938

 LOCATION OF PRINCIPAL BENEFIT:
      YUKON TERRITORY                               55       2,655       2,829       2,838       2,769
      NORTHWEST TERRITORIES                        158       1,448       2,577       1,858       2,169
      NORTH GENERALLY                                0           0           0           0           0
      CANADA                                         0           0           0           0           0
      TOTAL                                        213       4,103       5,406       4,696       4,938

 REVENUE FROM OTHER REPORTING AGENCIES               0           0           0           0           0

 REPORTED EXPENDITURE (NET)                        213       4,103       5,406       4,696       4,938

 REVENUE FROM EXTERNAL SOURCES                       0           0           0           0           0

*MANPOWER SUMMARY (PERSON-YEARS):
      YUKON TERRITORY                                0           7           6           5           6
      NORTHWEST TERRITORIES                          0           4           4           4           4
      SOUTHERN CANADA                                0           0           0           0           0
      TOTAL                                          0          11          10          10          10
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INA 955 NATIVE CLAIMS
(S)

DEPARTMENTAL OBJECTIVE:

TO FULFIL THE FEDERAL GOVERNMENT'S FINANCIAL COMPENSATION OBLIGATIONS AGREED TO BY THE PARTIES INVOLVED IN THE CLAIMS SETTLEMENT PROCESS (EXTRACT FROM THE OPERATIONAL PLANNING FRAMEWORK).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE				40%	40%
SOCIAL AND CULTURAL DEVELOPMENT				60%	60%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED				17,500	1,000
NET INTER-AGENCY TRANSFERS				0	0
REPORTED EXPENDITURE				17,500	1,000
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES				0	0
OTHER OPERATING				0	0
CAPITAL				0	0
GRANTS/CONTRIBUTIONS				17,500	1,000
LOANS				0	0
TOTAL				17,500	1,000
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY				0	0
NORTHWEST TERRITORIES				17,500	1,000
SOUTHERN CANADA				0	0
TOTAL				17,500	1,000
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY				0	0
NORTHWEST TERRITORIES				17,500	1,000
NORTH GENERALLY				0	0
CANADA				0	0
TOTAL				17,500	1,000
REVENUE FROM OTHER REPORTING AGENCIES				0	0
REPORTED EXPENDITURE (NET)				17,500	1,000
REVENUE FROM EXTERNAL SOURCES				0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY				0	0
NORTHWEST TERRITORIES				0	0
SOUTHERN CANADA				0	0
TOTAL				0	0

INA 956 RESERVES AND TRUSTS

(S)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THAT CANADA'S CONSTITUTIONAL OBLIGATIONS AND RESPONSIBILITIES TO THE INDIAN PEOPLE UNDER TREATIES, THE INDIAN ACT AND OTHER ACTS AND AGREEMENTS ARE MET.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		0%	0%	100%	0%
SOVEREIGNTY AND SECURITY		100%	100%	0%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		97	40	160	167
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		97	40	160	167
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	30	69	72
OTHER OPERATING		92	10	91	95
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		5	0	0	0
LOANS		0	0	0	0
TOTAL		97	40	160	167
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		53	40	80	87
NORTHWEST TERRITORIES		44	0	80	80
SOUTHERN CANADA		0	0	0	0
TOTAL		97	40	160	167
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		53	40	80	87
NORTHWEST TERRITORIES		44	0	80	80
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		97	40	160	167
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		97	40	160	167
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	1	2	2
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	1	2	2

INA 961 NORTHERN NON-RENEWABLE RESOURCES

(P)

DEPARTMENTAL OBJECTIVE:

THE NORTHERN NON-RENEWABLE RESOURCES ACTIVITY ENCOURAGES AND PROVIDES FOR THE ORDERLY EXPLORATION, DEVELOPMENT AND CONSERVATION OF NON-RENEWABLE RESOURCES.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	5%	5%	5%	5%	5%
ECONOMIC GROWTH	85%	85%	85%	85%	85%
SOVEREIGNTY AND SECURITY	5%	5%	5%	5%	5%
PROTECTION OF ENVIRONMENT	5%	5%	5%	5%	5%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,378	9,868	20,345	32,075	20,167
NET INTER-AGENCY TRANSFERS	0	0	0	-2,410	-2,199
REPORTED EXPENDITURE	2,378	9,868	20,345	29,655	17,968
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,519	5,471	7,913	9,956	10,405
OTHER OPERATING	620	3,421	3,541	7,826	7,082
CAPITAL	198	339	714	547	433
GRANTS/CONTRIBUTIONS	41	637	8,177	11,336	48
LOANS	0	0	0	0	0
TOTAL	2,378	9,868	20,345	29,665	17,968
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	475	1,878	2,279	2,527	2,646
NORTHWEST TERRITORIES	881	1,788	2,078	2,055	2,033
SOUTHERN CANADA	1,022	6,202	15,988	25,083	13,289
TOTAL	2,378	9,868	20,345	29,665	17,968
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	475	1,878	2,279	2,527	2,646
NORTHWEST TERRITORIES	881	1,788	2,078	2,055	2,033
NORTH GENERALLY	0	6,202	15,988	25,083	13,289
CANADA	1,022	0	0	0	0
TOTAL	2,378	9,868	20,345	29,655	17,968
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,378	9,868	20,345	29,665	17,968
REVENUE FROM EXTERNAL SOURCES	8,833	5,244	3,164	4,927	3,575
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	26	37	37	37	37
NORTHWEST TERRITORIES	38	35	28	27	24
SOUTHERN CANADA	45	111	127	162	161
TOTAL	109	183	192	226	222

INA 962 NORTHERN PIPELINES BRANCH
(NOTE: ACTIVITY DISCONTINUED IN 1982/83-
(P) EFFECTIVE 1983/84,EXPENDITURES
REPORTED IN INA:420 AND INA:710)

DEPARTMENTAL OBJECTIVE:

TO COORDINATE, ADMINISTER AND ANALYZE ACTIVITIES RELATING TO NORTHERN PIPELINES. (DATA INCLUDED IN INA:750 PRIOR TO 1976/77).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,826			
NET INTER-AGENCY TRANSFERS		0			
REPORTED EXPENDITURE		1,826			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		678			
OTHER OPERATING		368			
CAPITAL		63			
GRANTS/CONTRIBUTIONS		717			
LOANS		0			
TOTAL		1,826			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		1,826			
TOTAL		1,826			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
NORTH GENERALLY		1,826			
CANADA		0			
TOTAL		1,826			
REVENUE FROM OTHER REPORTING AGENCIES		0			
REPORTED EXPENDITURE (NET)		1,826			
REVENUE FROM EXTERNAL SOURCES		0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		16			
TOTAL		16			

INA 970 NORTHERN ENVIRONMENTAL PROTECTION

(P)

DEPARTMENTAL OBJECTIVE:

TO REVIEW AND ASSESS THE ENVIRONMENTAL IMPACT OF MAJOR RESOURCE DEVELOPMENT PROJECTS IN THE TERRITORIES AND TO ADMINISTER LEGISLATION FOR PROTECTION OF THE ENVIRONMENT. (DATA INCLUDED IN INA:960 PRIOR TO 1976/77)

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,748	2,335	2,610	2,074
NET INTER-AGENCY TRANSFERS		-530	-204	-720	0
REPORTED EXPENDITURE		2,218	2,131	1,890	2,074
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		780	983	852	1,034
OTHER OPERATING		959	1,046	931	923
CAPITAL		17	30	25	25
GRANTS/CONTRIBUTIONS		462	72	82	92
LOANS		0	0	0	0
TOTAL		2,218	2,131	1,890	2,074
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		471	0	0	0
NORTHWEST TERRITORIES		29	246	318	315
SOUTHERN CANADA		1,718	1,885	1,572	1,759
TOTAL		2,218	2,131	1,890	2,074
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		471	12	12	12
NORTHWEST TERRITORIES		29	246	318	315
NORTH GENERALLY		1,718	1,873	1,560	1,747
CANADA		0	0	0	0
TOTAL		2,218	2,131	1,890	2,074
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		2,218	2,131	1,890	2,074
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	3	3
SOUTHERN CANADA		18	15	11	15
TOTAL		18	15	14	18

INA 975 NORTHERN RENEWABLE RESOURCES

(P)

DEPARTMENTAL OBJECTIVE:

TO MANAGE NORTHERN RENEWABLE RESOURCES (WATER, LANDS AND FORESTS) THROUGH THE DEVELOPMENT OF POLICIES AND PLANS AND THE ADMINISTRATION OF LEGISLATION.
(DATA INCLUDED IN INA:960 PRIOR TO 1976/77)

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		20%	20%	20%	20%
PROTECTION OF ENVIRONMENT		80%	80%	80%	80%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		38,856	41,944	39,554	40,774
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		38,856	41,944	39,554	40,774
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		11,977	15,367	15,517	17,752
OTHER OPERATING		23,590	23,373	20,386	19,647
CAPITAL		2,577	2,909	3,651	3,351
GRANTS/CONTRIBUTIONS		712	315	0	24
LOANS		0	0	0	0
TOTAL		38,856	41,944	39,554	40,774
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		10,473	10,285	12,098	12,799
NORTHWEST TERRITORIES		24,947	28,269	24,167	24,878
SOUTHERN CANADA		3,436	3,390	3,289	3,097
TOTAL		38,856	41,944	39,554	40,774
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		10,473	10,285	12,098	12,799
NORTHWEST TERRITORIES		24,947	28,269	24,167	24,878
NORTH GENERALLY		3,436	3,390	3,289	3,097
CANADA		0	0	0	0
TOTAL		38,856	41,944	39,554	40,774
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		38,856	41,944	39,554	40,774
REVENUE FROM EXTERNAL SOURCES		1,090	382	438	396
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		118	133	131	135
NORTHWEST TERRITORIES		205	207	205	209
SOUTHERN CANADA		32	33	30	33
TOTAL		355	373	366	377

JUS 940 JUSTICE
(PREVIOUSLY REPORTED AS JUS:910 AND 920)
(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE LEGAL SERVICES TO THE GOVERNMENT OF CANADA AND TO GOVERNMENT DEPARTMENTS AND AGENCIES; TO SUPERINTEND THE ADMINISTRATION OF JUSTICE IN CANADA IN ALL MATTERS NOT WITHIN PROVINCIAL JURISDICTION; AND TO PROPOSE POLICY INITIATIVES AND PROGRAMS IN CONNECTION THEREWITH.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	253	1,950	2,150	2,229	1,248
NET INTER-AGENCY TRANSFERS	-38	-907	-936	-1,005	0
REPORTED EXPENDITURE	215	1,043	1,214	1,224	1,248
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	116	622	689	685	781
OTHER OPERATING	84	419	520	531	442
CAPITAL	15	2	5	8	25
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	215	1,043	1,214	1,224	1,248
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	63	362	381	384	400
NORTHWEST TERRITORIES	152	681	833	840	848
SOUTHERN CANADA	0	0	0	0	0
TOTAL	215	1,043	1,214	1,224	1,248
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	63	362	381	384	400
NORTHWEST TERRITORIES	152	681	833	840	848
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	215	1,043	1,214	1,224	1,248
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	215	1,043	1,214	1,224	1,248
REVENUE FROM EXTERNAL SOURCES	241	617	536	500	510
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	3	8	8	8	9
NORTHWEST TERRITORIES	5	14	11	14	14
SOUTHERN CANADA	0	0	0	0	0
TOTAL	8	22	19	22	23

LAB 410 ADMINISTRATION OF THE CANADA LABOUR CODE
(N)

DEPARTMENTAL OBJECTIVE:
TO DEVELOP AND CARRY OUT PROGRAMS DIRECTED TOWARDS THE SOCIAL AND ECONOMIC SECURITY OF WORKERS.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		83	93	101	108
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		83	93	101	108
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		64	72	76	80
OTHER OPERATING		19	21	25	28
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		83	93	101	108
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		83	93	101	108
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		83	93	101	108
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		83	93	101	108
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		83	93	101	108
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		83	93	101	108
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		2	2	2	2
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		2	2	2	2

LAB 980 WORKMEN'S COMPENSATION FOR FEDERAL GOVERNMENT EMPLOYEES
(N)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP AND CARRY OUT PROGRAMS DIRECTED TOWARDS THE SOCIAL AND ECONOMIC SECURITY OF WORKERS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	172	500	550	600	650
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	172	500	550	600	650
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	172	500	550	600	650
LOANS	0	0	0	0	0
TOTAL	172	500	550	600	650
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	172	500	550	600	650
TOTAL	172	500	550	600	650
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	172	500	550	600	650
CANADA	0	0	0	0	0
TOTAL	172	500	550	600	650
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	172	500	550	600	650
REVENUE FROM EXTERNAL SOURCES	130	325	523	569	620
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NHW 110 NORTHERN HEALTH SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE HEALTH SERVICES TO NORTHERN RESIDENTS AT A STANDARD EQUIVALENT TO PROVINCIAL HEALTH SERVICES.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	16,470	70,055	77,791	82,235	91,245
NET INTER-AGENCY TRANSFERS	0	-996	-3,736	-4,865	-7,660
REPORTED EXPENDITURE	16,470	69,059	74,055	77,370	83,585
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	7,816	31,090	30,817	31,127	32,310
OTHER OPERATING	6,383	27,764	30,035	32,076	32,909
CAPITAL	2,246	8,695	11,103	10,858	14,327
GRANTS/CONTRIBUTIONS	25	1,510	2,100	3,309	4,039
LOANS	0	0	0	0	0
TOTAL	16,470	69,059	74,055	77,370	83,585
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	3,571	16,297	18,575	18,997	21,846
NORTHWEST TERRITORIES	11,686	52,337	55,132	58,373	61,739
SOUTHERN CANADA	1,213	425	348	0	0
TOTAL	16,470	69,059	74,055	77,370	83,585
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	3,571	16,297	18,575	18,997	21,846
NORTHWEST TERRITORIES	12,541	52,337	55,132	58,373	61,739
NORTH GENERALLY	358	425	348	0	0
CANADA	0	0	0	0	0
TOTAL	16,470	69,059	74,055	77,370	83,585
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	16,470	69,059	74,055	77,370	83,585
REVENUE FROM EXTERNAL SOURCES	2,477	13,967	17,200	17,600	18,300
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	231	299	307	314	315
NORTHWEST TERRITORIES	479	532	466	474	475
SOUTHERN CANADA	70	14	8	0	0
TOTAL	780	845	781	788	790

NHW 150 ADMINISTRATION OF THE FEDERAL-PROVINCIAL FISCAL ARRANGEMENTS AND POST-SECONDARY EDUCATION AND HEALTH CONTRIBUTIONS ACT, 1977 AND OF THE CANADA HEALTH ACT
(S)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP, PROMOTE AND SUPPORT MEASURES DESIGNED TO PRESERVE AND IMPROVE THE HEALTH AND WELL-BEING OF CANADIANS.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	5,318	14,774	14,812	18,280	18,815
NET INTER-AGENCY TRANSFERS	-5,318	-14,774	-14,812	-18,280	-18,815
REPORTED EXPENDITURE	0	0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	0	0	0	0
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NHW 220 INCOME SECURITY (CANADA PENSION PLAN, FAMILY ALLOWANCES, OLD AGE SECURITY)
(N)

DEPARTMENTAL OBJECTIVE:

TO MAINTAIN AND IMPROVE THE INCOME SECURITY OF THE PEOPLE OF CANADA.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	6,518	22,311	24,261	26,026	28,429
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	6,518	22,311	24,261	26,026	28,429
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	6,518	22,311	24,261	26,026	28,429
LOANS	0	0	0	0	0
TOTAL	6,518	22,311	24,261	26,026	28,429
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	6,518	22,311	24,261	26,026	28,429
TOTAL	6,518	22,311	24,261	26,026	28,429
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	2,121	7,406	7,915	8,286	9,165
NORTHWEST TERRITORIES	4,397	14,905	16,346	17,740	19,264
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	6,518	22,311	24,261	26,026	28,429
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	6,518	22,311	24,261	26,026	28,429
REVENUE FROM EXTERNAL SOURCES	3,920	18,671	21,669	24,574	27,903
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NHW 230 SOCIAL SERVICES
(N)

DEPARTMENTAL OBJECTIVE:

TO SUPPORT THE PROVISION OF SOCIAL ASSISTANCE AND SERVICES TO PERSONS WHOSE ECONOMIC CIRCUMSTANCES ARE INADEQUATE TO MEET THEIR BASIC NEEDS OR WHOSE SOCIAL CIRCUMSTANCES EXPOSE THEM TO THE RISK OF POVERTY, ISOLATION OR DEPENDENCY.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,672	15,669	13,045	17,375	17,836
NET INTER-AGENCY TRANSFERS	-2,643	-15,568	-12,880	-17,344	-17,825
REPORTED EXPENDITURE	29	101	165	31	11
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	29	101	165	31	11
LOANS	0	0	0	0	0
TOTAL	29	101	165	31	11
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	29	101	165	31	11
TOTAL	29	101	165	31	11
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	2	101	152	11	4
NORTHWEST TERRITORIES	27	0	13	20	7
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	29	101	165	31	11
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	29	101	165	31	11
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NHW 805 NORTHERN AND ARCTIC GAMES
(REPORTED AS SSD:805 FOR 1981/82)
(P) (NOTE: NORTHERN GAMES TERMINATED IN 1982/83; ARCTIC GAMES COMMENCED IN 1983/84-HELD EVERY SECOND YEAR)

DEPARTMENTAL OBJECTIVE:

TO INCREASE THE APPRECIATION FOR AND UNDERSTANDING OF FITNESS, PHYSICAL RECREATION AND AMATEUR SPORT. TO IMPROVE THE CANADIAN DELIVERY SYSTEMS OF FITNESS, PHYSICAL RECREATION AND AMATEUR SPORT. TO IMPROVE THE QUALITY OF PARTICIPATION OF CANADIANS IN PHYSICAL RECREATION AND AMATEUR SPORT.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		100%	100%		100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		21	250		300
NET INTER-AGENCY TRANSFERS		0	0		0
REPORTED EXPENDITURE		21	250		300
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0		0
OTHER OPERATING		0	0		0
CAPITAL		0	0		0
GRANTS/CONTRIBUTIONS		21	250		300
LOANS		0	0		0
TOTAL		21	250		300
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0		0
NORTHWEST TERRITORIES		0	0		0
SOUTHERN CANADA		21	250		300
TOTAL		21	250		300
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0		0
NORTHWEST TERRITORIES		0	0		0
NORTH GENERALLY		21	250		300
CANADA		0	0		0
TOTAL		21	250		300
REVENUE FROM OTHER REPORTING AGENCIES		0	0		0
REPORTED EXPENDITURE (NET)		21	250		300
REVENUE FROM EXTERNAL SOURCES		0	0		0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0		0
NORTHWEST TERRITORIES		0	0		0
SOUTHERN CANADA		0	0		0
TOTAL		0	0		0

NMC 810 NATIONAL MUSEUMS OF CANADA
NORTHERN RESEARCH
(N)

DEPARTMENTAL OBJECTIVE:

TO DEMONSTRATE, AND TO ASSIST OTHERS TO DEMONSTRATE THE PRODUCTS OF NATURE AND CULTURE, WITH PARTICULAR BUT NOT EXCLUSIVE REFERENCE TO CANADA, SO AS TO INCREASE INTEREST IN AND TO DISSEMINATE KNOWLEDGE OF CANADA'S NATURAL AND CULTURAL LEGACY FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	229	398	310	754	839
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	229	398	310	754	839
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	4	269	203	403	406
OTHER OPERATING	67	129	107	351	433
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	158	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	229	398	310	754	839
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	229	398	310	754	839
TOTAL	229	398	310	754	839
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	92	99	99	99
NORTHWEST TERRITORIES	229	125	66	498	597
NORTH GENERALLY	0	25	30	27	28
CANADA	0	156	115	130	115
TOTAL	229	398	310	754	839
REVENUE FROM OTHER REPORTING AGENCIES	15	0	0	0	0
REPORTED EXPENDITURE (NET)	214	398	310	754	839
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	10	7	13	13
TOTAL	0	10	7	13	13

NPA 910 NORTHERN PIPELINE AGENCY
(N)

DEPARTMENTAL OBJECTIVE:

TO FACILITATE THE EFFICIENT AND EXPEDITIOUS PLANNING AND CONSTRUCTION OF THE ALASKA HIGHWAY GAS PIPELINE IN A MANNER CONSISTENT WITH THE BEST INTERESTS OF CANADA AS DEFINED IN THE NORTHERN PIPELINE ACT.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1934/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		34%			
ECONOMIC GROWTH		33%			
PROTECTION OF ENVIRONMENT		33%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		372			
NET INTER-AGENCY TRANSFERS		0			
REPORTED EXPENDITURE		372			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		256			
OTHER OPERATING		116			
CAPITAL		0			
GRANTS/CONTRIBUTIONS		0			
LOANS		0			
TOTAL		372			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		372			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		0			
TOTAL		372			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
NORTH GENERALLY		0			
CANADA		372			
TOTAL		372			
REVENUE FROM OTHER REPORTING AGENCIES		0			
REPORTED EXPENDITURE (NET)		372			
REVENUE FROM EXTERNAL SOURCES		393			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		4			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		0			
TOTAL		4			

NRC 750 NORTHERN SCIENTIFIC ACTIVITIES-RESEARCH RELATED TO SPACE, PERMAFROST, TRANSPORTATION, ENERGY AND NORTHERN CONSTRUCTION.
(S) (NOTE: SPECIAL ITEM-EXCLUDED FROM AGGREGATE DATA TABLES AND REPORTED SEPARATELY IN TABLE 8-1)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE A NATIONAL FOUNDATION UPON WHICH TO BUILD FOR THE CREATION, APPLICATION AND USE OF KNOWLEDGE DERIVED FROM THE NATURAL SCIENCES AND ENGINEERING.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	68%	73%	73%	73%	73%
PROTECTION OF ENVIRONMENT	32%	27%	27%	27%	27%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	183	1,085	1,679	1,592	932
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	183	1,085	1,679	1,592	932
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	115	463	610	622	594
OTHER OPERATING	68	274	768	620	209
CAPITAL	0	348	301	350	129
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	183	1,085	1,679	1,592	932
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	183	1,085	1,679	1,592	932
TOTAL	183	1,085	1,679	1,592	932
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	156	651	1,007	955	559
CANADA	27	434	672	637	373
TOTAL	183	1,085	1,679	1,592	932
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	183	1,085	1,679	1,592	932
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	7	15	16	15	14
TOTAL	7	15	16	15	14

NRC 755 ARCTIC VESSEL AND MARINE RESEARCH INSTITUTE
(N) (NOTE: SPECIAL ITEM-EXCLUDED FROM AGGREGATE DATA TABLES AND REPORTED SEPARATELY IN TABLE 8-1)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE A NATIONAL FOUNDATION UPON WHICH TO BUILD FOR THE CREATION, APPLICATION AND USE OF KNOWLEDGE DERIVED FROM THE NATURAL SCIENCES AND ENGINEERING.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		70%			
SOVEREIGNTY AND SECURITY		30%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		142			
NET INTER-AGENCY TRANSFERS		0			
REPORTED EXPENDITURE		142			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0			
OTHER OPERATING		0			
CAPITAL		0			
GRANTS/CONTRIBUTIONS		142			
LOANS		0			
TOTAL		142			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		142			
TOTAL		142			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
NORTH GENERALLY		0			
CANADA		142			
TOTAL		142			
REVENUE FROM OTHER REPORTING AGENCIES		0			
REPORTED EXPENDITURE (NET)		142			
REVENUE FROM EXTERNAL SOURCES		0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		0			
SOUTHERN CANADA		0			
TOTAL		0			

NWT 010 BASIC EDUCATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE PRIMARY AND SECONDARY SCHOOL AT A LEVEL EQUIVALENT TO THE SERVICES PROVIDED BY THE PROVINCES.

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1934/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	22,745	65,482	62,965	68,640	75,515
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	22,745	65,482	62,965	68,640	75,515
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	10,562	34,338	37,859	39,562	42,564
OTHER OPERATING	3,022	4,841	4,569	5,020	5,869
CAPITAL	7,231	16,015	9,526	11,862	13,363
GRANTS/CONTRIBUTIONS	1,930	10,288	11,011	12,196	13,719
LOANS	0	0	0	0	0
TOTAL	22,745	65,482	62,965	68,640	75,515
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	22,745	65,482	62,965	68,640	75,515
SOUTHERN CANADA	0	0	0	0	0
TOTAL	22,745	65,482	62,965	68,640	75,515
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	22,745	65,482	62,965	68,640	75,515
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	22,745	65,482	62,965	68,640	75,515
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	22,745	65,482	62,965	68,540	75,515
REVENUE FROM EXTERNAL SOURCES	121	21	10	30	8
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	834	902	912	926	1,876
SOUTHERN CANADA	0	0	0	0	0
TOTAL	834	902	912	925	1,876

NWT 020 CONTINUING AND SPECIAL EDUCATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ADULT EDUCATION, VOCATIONAL, BUSINESS AND TECHNICAL TRAINING, AND FINANCIAL ASSISTANCE FOR POST-SECONDARY SCHOOL EDUCATION.

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	3,451	12,493	12,689	11,795	16,782
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	3,451	12,493	12,689	11,795	16,782
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	831	4,571	5,317	5,687	6,253
OTHER OPERATING	1,383	4,757	5,849	4,627	5,443
CAPITAL	394	2,901	1,085	1,006	4,530
GRANTS/CONTRIBUTIONS	843	264	438	475	556
LOANS	0	0	0	0	0
TOTAL	3,451	12,493	12,689	11,795	16,782
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	3,451	12,493	12,689	11,795	16,782
SOUTHERN CANADA	0	0	0	0	0
TOTAL	3,451	12,493	12,689	11,795	16,782
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	3,451	12,493	12,689	11,795	16,782
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	3,451	12,493	12,689	11,795	16,782
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	3,451	12,493	12,689	11,795	16,782
REVENUE FROM EXTERNAL SOURCES	92	266	256	245	276
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	97	117	120	134	133
SOUTHERN CANADA	0	0	0	0	0
TOTAL	97	117	120	134	138

NWT 030 EDUCATION PROGRAMS - ADMINISTRATION
(NOTE: EFFECTIVE 1983/84, NWT:420 - MANPOWER
(P) DEVELOPMENT INCORPORATED)

DEPARTMENTAL OBJECTIVE:

PLANNING, GUIDANCE, CURRICULUM DEVELOPMENT, RECRUITMENT, STAFF TRAINING AND ADMINISTRATIVE SUPPORT FOR THE EDUCATION PROGRAM.

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,817	8,700	7,769	9,021	9,227
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,817	8,700	7,769	9,021	9,227
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,455	4,199	4,577	5,270	6,034
OTHER OPERATING	934	3,641	2,360	2,494	2,985
CAPITAL	317	199	44	54	131
GRANTS/CONTRIBUTIONS	111	661	788	1,203	77
LOANS	0	0	0	0	0
TOTAL	2,817	8,700	7,769	9,021	9,227
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,817	8,700	7,769	9,021	9,227
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2,817	8,700	7,769	9,021	9,227
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,817	8,700	7,769	9,021	9,227
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,817	8,700	7,769	9,021	9,227
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,817	8,700	7,769	9,021	9,227
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	107	100	94	103	118
SOUTHERN CANADA	0	0	0	0	0
TOTAL	107	100	94	103	118

NWT 031 EDUCATION PROGRAM - PUBLIC WORKS

(P)

DEPARTMENTAL OBJECTIVE:

REPAIR AND UPKEEP OF BUILDINGS, WORKS AND EQUIPMENT INCLUDING PURCHASE OF ELECTRICAL POWER.

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,657	7,940	8,495	8,896	9,634
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,657	7,940	8,495	8,896	9,634
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	1,657	7,940	8,495	8,896	9,634
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,657	7,940	8,495	8,896	9,634
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,657	7,940	8,495	8,896	9,634
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,657	7,940	8,495	8,896	9,634
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,657	7,940	8,495	8,896	9,634
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,657	7,940	8,495	8,896	9,634
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,657	7,940	8,495	8,896	9,634
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 110 PUBLIC HEALTH SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE HEALTH CARE SERVICES FOR ALL TERRITORIAL RESIDENTS INCLUDING RESOURCES FOR SPECIAL CIRCUMSTANCES UNDER WHICH THE RECIPIENT DOES NOT QUALIFY FOR ASSISTANCE THROUGH OTHER PROGRAMS.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,509	7,093	5,440	8,611	6,553
NET INTER-AGENCY TRANSFERS	-1,159	0	0	0	0
REPORTED EXPENDITURE	350	7,093	5,440	8,611	6,553
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	343	5,531	3,848	5,509	4,658
CAPITAL	0	1,562	1,592	3,102	1,895
GRANTS/CONTRIBUTIONS	7	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	350	7,093	5,440	8,611	6,553
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	350	7,093	5,440	8,611	6,553
SOUTHERN CANADA	0	0	0	0	0
TOTAL	350	7,093	5,440	8,611	6,553
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	350	7,093	5,440	8,611	6,553
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	350	7,093	5,440	8,611	6,553
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	350	7,093	5,440	8,611	6,553
REVENUE FROM EXTERNAL SOURCES	27	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 111 PUBLIC HEALTH SERVICES - ADMINISTRATION

(P)

FUNCTION: HEALTH

DEPARTMENTAL OBJECTIVE:

ADMINISTRATION OF THE HEALTH PROGRAM, PRIMARILY HOSPITAL INSURANCE AND MEDICARE SCHEMES. IN ADDITION, THIS PROGRAM PROVIDES ASSISTANCE AND ENCOURAGEMENT FOR ADDITIONAL TRAINING IN HEALTH ORIENTED OCCUPATIONS. EFFECTIVE 1979/80, FUNDS TRANSFERRED FROM NATIONAL HEALTH AND WELFARE FOR PROVISION OF FINANCIAL, SECRETARIAL AND OFFICE SUPPORT SERVICES ARE ALSO INCLUDED.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	124	5,086	5,553	6,149	7,059
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	124	5,086	5,553	6,149	7,059
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	86	1,839	1,842	2,192	2,494
OTHER OPERATING	38	3,142	3,654	3,877	4,481
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	105	57	80	84
LOANS	0	0	0	0	0
TOTAL	124	5,086	5,553	6,149	7,059
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	124	5,086	5,553	6,149	7,059
SOUTHERN CANADA	0	0	0	0	0
TOTAL	124	5,086	5,553	6,149	7,059
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	124	5,086	5,553	6,149	7,059
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	124	5,086	5,553	6,149	7,059
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	124	5,086	5,553	6,149	7,059
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	10	57	59	59	63
SOUTHERN CANADA	0	0	0	0	0
TOTAL	10	57	59	59	63

NWT 120 TERRITORIAL HOSPITAL INSURANCE SERVICES
(P)

DEPARTMENTAL OBJECTIVE:
TO PROVIDE HOSPITAL SERVICES FOR ALL TERRITORIAL RESIDENTS.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	4,912	31,804	37,790	44,185	55,191
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	4,912	31,804	37,790	44,185	55,191
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	30	32
OTHER OPERATING	4,912	13,486	14,567	18,530	18,670
CAPITAL	0	306	1,169	1,340	10,012
GRANTS/CONTRIBUTIONS	0	18,012	22,054	24,286	26,477
LOANS	0	0	0	0	0
TOTAL	4,912	31,804	37,790	44,186	55,191
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	4,912	31,804	37,790	44,185	55,191
SOUTHERN CANADA	0	0	0	0	0
TOTAL	4,912	31,804	37,790	44,186	55,191
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	4,912	31,804	37,790	44,186	55,191
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	4,912	31,804	37,790	44,185	55,191
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	4,912	31,804	37,790	44,185	55,191
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	1	1
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	1	1

NWT 130 MEDICAL CARE PLAN
(P)

DEPARTMENTAL OBJECTIVE:
TO PROVIDE MEDICAL SERVICES FOR ALL TERRITORIAL RESIDENTS.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,671	8,824	8,783	9,905	11,371
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,671	8,824	8,783	9,905	11,371
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	139	508	1,083	864
OTHER OPERATING	1,671	8,685	8,275	8,811	10,495
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	11	12
LOANS	0	0	0	0	0
TOTAL	1,671	8,824	8,783	9,905	11,371
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,671	8,824	8,783	9,905	11,371
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,671	8,824	8,783	9,905	11,371
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,671	8,824	8,783	9,905	11,371
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,671	8,824	8,783	9,905	11,371
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,671	8,824	8,783	9,905	11,371
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	2	7	13	13
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	2	7	13	13

NWT 210 SOCIAL DEVELOPMENT - ADMINISTRATION
(P)

DEPARTMENTAL OBJECTIVE:

SOCIAL PROGRAM POLICY DEVELOPMENT, PROGRAM DIRECTION AND EVALUATION, AND IMPLEMENTATION OF DEPARTMENTAL SERVICES AT THE COMMUNITY LEVEL (REGIONAL, DISTRICT AND AREA STAFF).

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,581	6,219	6,536	6,904	7,836
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,581	6,219	6,536	6,904	7,836
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,243	4,493	4,815	5,102	5,636
OTHER OPERATING	302	680	665	682	950
CAPITAL	24	21	12	35	29
GRANTS/CONTRIBUTIONS	12	1,025	1,044	1,085	1,221
LOANS	0	0	0	0	0
TOTAL	1,581	6,219	6,536	6,904	7,836
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,581	6,219	6,536	6,904	7,836
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,581	6,219	6,536	6,904	7,836
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,581	6,219	6,536	6,904	7,836
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,581	6,219	6,536	6,904	7,836
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,581	6,219	6,536	6,904	7,836
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	125	121	115	117	124
SOUTHERN CANADA	0	0	0	0	0
TOTAL	125	121	115	117	124

NWT 211 SOCIAL DEVELCPMENT - PUBLIC WORKS

(P)

DEPARTMENTAL OBJECTIVE:

REPAIR AND UPKEEP OF BUILDINGS, WORKS AND EQUIPMENT, INCLUDING PURCHASE OF ELECTRICAL POWER.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	95	882	944	988	1,070
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	95	882	944	988	1,070
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	95	882	944	988	1,070
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	95	882	944	988	1,070
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	95	882	944	988	1,070
SOUTHERN CANADA	0	0	0	0	0
TOTAL	95	882	944	988	1,070
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	95	882	944	988	1,070
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	95	882	944	988	1,070
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	95	882	944	988	1,070
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 220 SOCIAL DEVELOPMENT - SOCIAL ASSISTANCE

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FINANCIAL, MATERIAL AND OTHER ASSISTANCE TO DISADVANTAGED FAMILIES AND PERSONS, AND STATUTORY ALLOWANCES TO THE BLIND AND PHYSICALLY DISABLED. THIS PROGRAM ALSO PROVIDES AN INCOME SUPPLEMENT TO AS WELL AS PROVIDING RESOURCES FOR THOSE REQUIRING SPECIAL CARE.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	4,126	11,355	12,275	14,696	15,826
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	4,126	11,355	12,275	14,695	15,826
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	123	577	693	829	845
OTHER OPERATING	3,973	10,518	11,205	12,265	12,952
CAPITAL	30	100	135	1,358	1,770
GRANTS/CONTRIBUTIONS	0	160	242	244	259
LOANS	0	0	0	0	0
TOTAL	4,126	11,355	12,275	14,696	15,826
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	4,126	11,355	12,275	14,696	15,826
SOUTHERN CANADA	0	0	0	0	0
TOTAL	4,126	11,355	12,275	14,696	15,826
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	4,126	11,355	12,275	14,696	15,826
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	4,126	11,355	12,275	14,696	15,826
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	4,126	11,355	12,275	14,695	15,826
REVENUE FROM EXTERNAL SOURCES	0	192	251	200	400
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	21	20	20	23	23
SOUTHERN CANADA	0	0	0	0	0
TOTAL	21	20	20	23	23

NWT 230 SOCIAL DEVELOPMENT-SOCIAL SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

PROVISION OF CHILD WELFARE SERVICES, COMMUNITY SOCIAL SERVICES, AND OPERATION OF AN ALCOHOL AND DRUG PROGRAM.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,117	5,758	6,271	7,350	8,235
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,117	5,758	6,271	7,350	8,235
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	727	2,392	2,399	2,658	2,759
OTHER OPERATING	795	2,277	2,651	3,089	3,257
CAPITAL	405	113	167	399	911
GRANTS/CONTRIBUTIONS	190	976	1,054	1,204	1,308
LOANS	0	0	0	0	0
TOTAL	2,117	5,758	6,271	7,350	8,235
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,117	5,758	6,271	7,350	8,235
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2,117	5,758	6,271	7,350	8,235
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,117	5,758	6,271	7,350	8,235
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,117	5,758	6,271	7,350	8,235
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,117	5,758	6,271	7,350	8,235
REVENUE FROM EXTERNAL SOURCES	0	96	103	148	148
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	85	72	62	71	69
SOUTHERN CANADA	0	0	0	0	0
TOTAL	85	72	62	71	69

NWT 250 HOUSING

(P)

DEPARTMENTAL OBJECTIVE:

PROVIDE THE OPERATING AND CAPITAL DEFICIT GRANTS FOR THE N.W.T. HOUSING CORPORATION WHICH IS TO PROVIDE SUITABLE HOUSING TO SERVE THE NEEDS OF THE RESIDENTS OF THE TERRITORIES; INVOLVING CONSTRUCTION OF LOW RENTAL HOUSING, SINGLE PERSONS' ACCOMODATION, SENIOR CITIZENS' ACCOMODATION, RENTAL/PURCHASE UNIT AND HOME ACQISITION ASSISTANCE.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	7,442	35,940	45,949	42,751	54,251
NET INTER-AGENCY TRANSFERS	-7,442	-35,940	-45,949	-42,751	-54,251
REPORTED EXPENDITURE	0	0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	0	0	0	0
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 251 N.W.T. HOUSING CORPORATION
(P) (NOTE: THE AMOUNTS VOTED IN THE TERRITORIAL ESTIMATES AS THE OPERATING AND CAPITAL DEFICIT GRANT TO THE CORPORATION (SEE NWT:250) ARE INCLUDED IN THE TOTAL FUNDS ALLOCATED BELOW. HOWEVER, THE CORPORATION EXPENDITURES, PER SE, ARE NOT INCLUDED IN THE TERRITORIAL ESTIMATES)

FUNCTION: WELFARE

DEPARTMENTAL OBJECTIVE:

PROVIDE THE N.W.T. HOUSING CORPORATION WITH CAPITAL FINANCING TO PROVIDE SUITABLE HOUSING TO SERVE THE NEEDS OF THE RESIDENTS OF THE TERRITORIES INVOLVING CONSTRUCTION OF LOW RENTAL HOUSING, SINGLE PERSONS ACCOMMODATION, SENIOR CITIZENS ACCOMMODATION, RENTAL/PURCHASE UNITS AND HOME ACQUISITION ASSISTANCE.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	7,442	35,944	43,169	47,022	54,251
NET INTER-AGENCY TRANSFERS	2,096	26,689	42,058	42,884	51,803
REPORTED EXPENDITURE	9,538	62,633	85,227	89,906	106,054
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	254	4,277	4,954	5,253	5,464
OTHER OPERATING	289	2,015	3,139	3,702	4,007
CAPITAL	5,808	22,238	40,646	41,091	52,794
GRANTS/CONTRIBUTIONS	3,108	34,103	36,488	39,860	43,789
LOANS	79	0	0	0	0
TOTAL	9,538	62,633	85,227	89,906	106,054
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	9,538	62,633	85,227	89,906	106,054
SOUTHERN CANADA	0	0	0	0	0
TOTAL	9,538	62,633	85,227	89,906	106,054
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	9,538	62,633	85,227	89,906	106,054
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	9,538	62,633	85,227	89,906	106,054
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	9,538	62,633	85,227	89,906	106,054
REVENUE FROM EXTERNAL SOURCES	63	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	9	101	108	107	107
SOUTHERN CANADA	0	0	0	0	0
TOTAL	9	101	108	107	107

NWT 310 HIGHWAYS
(P)

DEPARTMENTAL OBJECTIVE:

CONSTRUCTION, OPERATION AND MAINTENANCE OF HIGHWAYS AND OPERATION OF FERRIES.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	1%	1%	1%	1%	1%
ECONOMIC GROWTH	98%	98%	98%	98%	98%
PROTECTION OF ENVIRONMENT	1%	1%	1%	1%	1%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,449	16,287	17,859	20,424	22,230
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,449	16,287	17,859	20,424	22,230
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,251	5,737	6,412	6,407	6,758
OTHER OPERATING	1,125	8,041	10,131	11,628	12,542
CAPITAL	20	2,509	1,316	2,389	2,930
GRANTS/CONTRIBUTIONS	53	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	2,449	16,287	17,859	20,424	22,230
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,449	16,287	17,859	20,424	22,230
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2,449	16,287	17,859	20,424	22,230
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,449	16,287	17,859	20,424	22,230
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,449	16,287	17,859	20,424	22,230
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,449	16,287	17,859	20,424	22,230
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	101	170	180	154	147
SOUTHERN CANADA	0	0	0	0	0
TOTAL	101	170	180	154	147

NWT 320 NORTHERN AIRPORTS AND FACILITIES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE AIRSTRIP IMPROVEMENTS, BUILDINGS, EQUIPMENT AND TRAINING OF LOCAL RESIDENTS TO OPERATE THE AIRPORTS AS WELL AS MAINTAIN AND OPERATE AIR TRANSPORTATION FACILITIES.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT		5%	5%	5%	5%
QUALITY OF LIFE		40%	40%	40%	40%
SOCIAL AND CULTURAL DEVELOPMENT		10%	10%	10%	10%
ECONOMIC GROWTH		40%	40%	40%	40%
LEISURE AND RECREATION		5%	5%	5%	5%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		532	603	977	606
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		532	603	977	606
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		428	438	510	470
OTHER OPERATING		104	80	137	121
CAPITAL		0	85	330	15
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		532	603	977	606
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		532	603	977	606
SOUTHERN CANADA		0	0	0	0
TOTAL		532	603	977	606
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		532	603	977	606
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		532	603	977	606
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		532	603	977	606
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		10	9	9	8
SOUTHERN CANADA		0	0	0	0
TOTAL		10	9	9	8

NWT 420 MANPOWER DEVELOPMENT
(P) (NOTE: EFFECTIVE 1983/84, TRANSFERRED TO DEPARTMENT OF EDUCATION)

DEPARTMENTAL OBJECTIVE:

TO INCREASE THE EMPLOYMENT AND EMPLOYABILITY OF NORTHERNERS BY PROVIDING EMPLOYMENT TRAINING AND PLACEMENT SERVICES AND DEVELOPING NEW EMPLOYMENT OPPORTUNITIES.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		74%			
ECONOMIC GROWTH		26%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		4,338			
NET INTER-AGENCY TRANSFERS		250			
REPORTED EXPENDITURE		4,588			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		3,263			
OTHER OPERATING		853			
CAPITAL		0			
GRANTS/CONTRIBUTIONS		472			
LOANS		0			
TOTAL		4,588			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		4,588			
SOUTHERN CANADA		0			
TOTAL		4,588			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		4,588			
NORTH GENERALLY		0			
CANADA		0			
TOTAL		4,588			
REVENUE FROM OTHER REPORTING AGENCIES		0			
REPORTED EXPENDITURE (NET)		4,588			
REVENUE FROM EXTERNAL SOURCES		0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0			
NORTHWEST TERRITORIES		101			
SOUTHERN CANADA		0			
TOTAL		101			

NWT 430 IN-SERVICE TRAINING
(INCLUDED IN NWT:410 PRIOR TO 1979/80)
(P)

DEPARTMENTAL OBJECTIVE:

TO INCREASE THE EMPLOYMENT AND EMPLOYABILITY OF NORTHERNERS BY PROVIDING EMPLOYMENT TRAINING AND PLACEMENT SERVICES AND DEVELOPING NEW EMPLOYMENT OPPORTUNITIES.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		74%	74%	74%	74%
ECONOMIC GROWTH		26%	26%	26%	26%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,274	10,295	9,807	10,850
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		2,274	10,295	9,807	10,850
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		1,987	6,177	6,947	7,245
OTHER OPERATING		287	3,201	1,786	2,437
CAPITAL		0	17	0	0
GRANTS/CONTRIBUTIONS		0	900	1,074	1,168
LOANS		0	0	0	0
TOTAL		2,274	10,295	9,807	10,850
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		2,274	10,295	9,807	10,850
SOUTHERN CANADA		0	0	0	0
TOTAL		2,274	10,295	9,807	10,850
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		2,274	10,295	9,807	10,850
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		2,274	10,295	9,807	10,850
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		2,274	10,295	9,807	10,850
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		72	181	181	181
SOUTHERN CANADA		0	0	0	0
TOTAL		72	181	181	181

NWT 450 INDUSTRY, COMMERCE AND TOURISM

(P)

DEPARTMENTAL OBJECTIVE:

TO SUPPORT AND ENCOURAGE DEVELOPMENT OF SMALL INDUSTRIES AND COOPERATIVES BY PROVIDING DIRECTION, MARKETING SERVICES AND OPERATING FUNDS. TO PROVIDE SERVICES AND ASSISTANCE TO PROMOTE TRAVEL TO AND WITHIN THE NWT. (TOURISM REPORTED IN NWT:460 PRIOR TO 1978/79)

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	30%	25%	25%	25%	25%
ECONOMIC GROWTH	60%	55%	55%	55%	55%
PROTECTION OF ENVIRONMENT	10%	10%	10%	10%	10%
LEISURE AND RECREATION	0%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	3,597	10,249	10,193	11,103	14,823
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	3,597	10,249	10,193	11,103	14,823
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	1,202	2,449	2,787	3,074	3,330
OTHER OPERATING	2,090	4,736	4,656	5,104	7,052
CAPITAL	95	989	1,050	1,360	2,053
GRANTS/CONTRIBUTIONS	210	2,075	1,700	1,565	2,388
LOANS	0	0	0	0	0
TOTAL	3,597	10,249	10,193	11,103	14,823
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	3,597	10,249	10,193	11,103	14,823
SOUTHERN CANADA	0	0	0	0	0
TOTAL	3,597	10,249	10,193	11,103	14,823
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	3,597	10,249	10,193	11,103	14,823
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	3,597	10,249	10,193	11,103	14,823
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	3,597	10,249	10,193	11,103	14,823
REVENUE FROM EXTERNAL SOURCES	1,179	2,385	4,768	2,365	2,620
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	144	63	63	59	72
SOUTHERN CANADA	0	0	0	0	0
TOTAL	144	63	63	59	72

NWT 451 INDUSTRY, COMMERCE AND TOURISM - PUBLIC WORKS

(P)

DEPARTMENTAL OBJECTIVE:

REPAIR AND UPKEEP OF BUILDINGS, WORKS AND EQUIPMENT
INCLUDING PURCHASE OF ELECTRICAL POWER.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	30%	30%	30%	30%	30%
ECONOMIC GROWTH	60%	60%	60%	60%	60%
PROTECTION OF ENVIRONMENT	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	201	441	472	494	535
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	201	441	472	494	535
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	201	441	472	494	535
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	201	441	472	494	535
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	201	441	472	494	535
SOUTHERN CANADA	0	0	0	0	0
TOTAL	201	441	472	494	535
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	201	441	472	494	535
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	201	441	472	494	535
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	201	441	472	494	535
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 470 FISH AND WILDLIFE SERVICE

(P)

DEPARTMENTAL OBJECTIVE:

TO ENCOURAGE THE USE OF WILDLIFE RESOURCES, PROMOTE WILDLIFE MANAGEMENT AND ENCOURAGE CONSERVATION OF NATURAL HABITAT.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	10%	10%	10%	10%	10%
ECONOMIC GROWTH	30%	30%	30%	30%	30%
PROTECTION OF ENVIRONMENT	50%	50%	50%	50%	50%
LEISURE AND RECREATION	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,490	7,468	8,985	9,035	10,525
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,490	7,468	8,985	9,035	10,525
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	647	3,935	4,808	5,003	5,243
OTHER OPERATING	461	1,847	1,882	1,868	3,090
CAPITAL	171	489	837	703	675
GRANTS/CONTRIBUTIONS	137	1,197	1,458	1,461	1,517
LOANS	74	0	0	0	0
TOTAL	1,490	7,468	8,985	9,035	10,525
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,490	7,468	8,985	9,035	10,525
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,490	7,468	8,985	9,035	10,525
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,490	7,468	8,985	9,035	10,525
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,490	7,468	8,985	9,035	10,525
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,490	7,468	8,985	9,035	10,525
REVENUE FROM EXTERNAL SOURCES	262	290	239	250	250
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	46	99	112	109	108
SOUTHERN CANADA	0	0	0	0	0
TOTAL	46	99	112	109	108

NWT 480 EXPO '86

(P)

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP AND OPERATE A PAVILION WHICH PRESENTS THE NORTHWEST TERRITORIES TO THE WORLD IN A COST EFFECTIVE MANNER. THE GOVERNMENT OF THE NORTHWEST TERRITORIES INVOLVEMENT AT EXPO '86 IS EXPECTED TO SIGNIFICANTLY INCREASE LONG AND SHORT-TERM SALES OF NORTHWEST TERRITORIES' GOODS AND SERVICES AND PROVIDE A COST-EFFECTIVE FORUM FOR PRESENTING TO PEOPLE FROM AROUND THE WORLD THE NATURE OF THE LAND, THE RICH HERITAGE AND ASPIRATION OF RESIDENTS AND RENEWABLE/ NON-RENEWABLE RESOURCES ECONOMY.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE			50%		50%
ECONOMIC GROWTH			50%		50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED			60		2,653
NET INTER-AGENCY TRANSFERS			0		0
REPORTED EXPENDITURE			60		2,653
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES			14		117
OTHER OPERATING			46		436
CAPITAL			0		2,100
GRANTS/CONTRIBUTIONS			0		0
LOANS			0		0
TOTAL			60		2,653
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY			0		0
NORTHWEST TERRITORIES			60		2,653
SOUTHERN CANADA			0		0
TOTAL			60		2,653
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY			0		0
NORTHWEST TERRITORIES			60		2,653
NORTH GENERALLY			0		0
CANADA			0		0
TOTAL			60		2,653
REVENUE FROM OTHER REPORTING AGENCIES			0		0
REPORTED EXPENDITURE (NET)			60		2,653
REVENUE FROM EXTERNAL SOURCES			0		0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY			0		0
NORTHWEST TERRITORIES			0		2
SOUTHERN CANADA			0		0
TOTAL			0		2

NWT 620 MUNICIPAL SERVICES AND COMMUNITY DEVELOPMENT

(P)

DEPARTMENTAL OBJECTIVE:

TO PROMOTE THE DEVELOPMENT OF LOCAL GOVERNMENT, THE TRAINING OF LOCAL GOVERNMENT ADMINISTRATORS, THE ORDERLY DEVELOPMENT OF LANDS UNDER THE RESPONSIBILITY OF LOCAL GOVERNMENT UNITS, AND THE SUPPLY OF ESSENTIAL COMMUNITY SERVICES.

FUNCTION: LOCAL GOVERNMENT

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	13%	13%	13%	13%	13%
QUALITY OF LIFE	68%	68%	68%	68%	68%
ECONOMIC GROWTH	19%	19%	19%	19%	19%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	10,423	45,016	23,598	24,655	30,244
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	10,423	45,016	23,598	24,655	30,244
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	643	3,315	3,457	3,786	3,993
OTHER OPERATING	2,245	2,799	2,921	2,989	2,419
CAPITAL	3,794	19,516	17,173	17,800	23,748
GRANTS/CONTRIBUTIONS	3,741	19,386	47	80	84
LOANS	0	0	0	0	0
TOTAL	10,423	45,016	23,598	24,655	30,244
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	10,423	45,016	23,598	24,655	30,244
SOUTHERN CANADA	0	0	0	0	0
TOTAL	10,423	45,016	23,598	24,655	30,244
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	10,423	45,016	23,598	24,655	30,244
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	10,423	45,016	23,598	24,655	30,244
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	10,423	45,016	23,598	24,655	30,244
REVENUE FROM EXTERNAL SOURCES	762	2,822	4,882	3,872	3,682
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	61	80	80	78	82
SOUTHERN CANADA	0	0	0	0	0
TOTAL	61	80	80	78	82

NWT 621 MUNICIPAL SERVICES - PUBLIC WORKS

(P)

DEPARTMENTAL OBJECTIVE:

REPAIR AND UPKEEP OF BUILDINGS, WORKS AND EQUIPMENT INCLUDING PURCHASE OF ELECTRICAL POWER.

FUNCTION: LOCAL GOVERNMENT

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	13%	13%	13%	13%	13%
QUALITY OF LIFE	68%	68%	68%	68%	68%
ECONOMIC GROWTH	19%	19%	19%	19%	19%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	950	3,087	3,303	3,460	3,747
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	950	3,087	3,303	3,460	3,747
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	950	3,087	3,303	3,460	3,747
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	950	3,087	3,303	3,450	3,747
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	950	3,087	3,303	3,460	3,747
SOUTHERN CANADA	0	0	0	0	0
TOTAL	950	3,087	3,303	3,460	3,747
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	950	3,087	3,303	3,460	3,747
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	950	3,087	3,303	3,460	3,747
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	950	3,087	3,303	3,460	3,747
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 630 LOANS TO MUNICIPALITIES

(P)

DEPARTMENTAL OBJECTIVE:

TO ASSIST ALL LOCAL GOVERNMENT UNITS IN THE PROVISION OF ESSENTIAL MUNICIPAL SERVICES.

FUNCTION: LOCAL GOVERNMENT

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	50%	50%			
ECONOMIC GROWTH	50%	50%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,198	984			
NET INTER-AGENCY TRANSFERS	0	0			
REPORTED EXPENDITURE	1,198	984			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0			
OTHER OPERATING	0	0			
CAPITAL	0	0			
GRANTS/CONTRIBUTIONS	0	0			
LOANS	1,198	984			
TOTAL	1,198	984			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	1,198	984			
SOUTHERN CANADA	0	0			
TOTAL	1,198	984			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	1,198	984			
NORTH GENERALLY	0	0			
CANADA	0	0			
TOTAL	1,198	984			
REVENUE FROM OTHER REPORTING AGENCIES	0	0			
REPORTED EXPENDITURE (NET)	1,198	984			
REVENUE FROM EXTERNAL SOURCES	0	0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	0	0			
SOUTHERN CANADA	0	0			
TOTAL	0	0			

NWT 810 RECREATION AND AMATEUR SPORT

(P)

DEPARTMENTAL OBJECTIVE:

DEVELOPMENT OF RECREATIONAL SERVICES, ENCOURAGEMENT OF AMATEUR SPORT AND SUPPORT OF CROSS-CULTURAL ACTIVITIES.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	10%	10%	10%	10%	10%
SOCIAL AND CULTURAL DEVELOPMENT	5%	5%	5%	5%	5%
LEISURE AND RECREATION	85%	85%	85%	85%	85%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,500	3,289	4,994	6,579	9,879
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,500	3,289	4,994	6,879	9,879
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	99	295	425	431	639
OTHER OPERATING	130	228	229	243	451
CAPITAL	50	1,727	3,896	5,870	8,444
GRANTS/CONTRIBUTIONS	1,221	1,039	444	335	345
LOANS	0	0	0	0	0
TOTAL	1,500	3,289	4,994	6,879	9,879
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,500	3,289	4,994	5,879	9,879
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,500	3,289	4,994	6,879	9,879
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,500	3,289	4,994	6,879	9,879
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,500	3,289	4,994	6,879	9,879
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,500	3,289	4,994	6,879	9,879
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	4	7	10	7	12
SOUTHERN CANADA	0	0	0	0	0
TOTAL	4	7	10	7	12

NWT 820 MUSEUMS AND HISTORICAL SITES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR A TERRITORIAL MUSEUM PROGRAM AND TO PROTECT ARCHAEOLOGICAL AND HISTORICAL SITES.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		50%	50%	50%	50%
LEISURE AND RECREATION		50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,198	1,435	1,413	1,499
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,198	1,435	1,413	1,499
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		706	820	836	940
OTHER OPERATING		214	185	262	235
CAPITAL		228	366	212	216
GRANTS/CONTRIBUTIONS		50	64	103	108
LOANS		0	0	0	0
TOTAL		1,198	1,435	1,413	1,499
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		1,198	1,435	1,413	1,499
SOUTHERN CANADA		0	0	0	0
TOTAL		1,198	1,435	1,413	1,499
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		1,198	1,435	1,413	1,499
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,198	1,435	1,413	1,499
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,198	1,435	1,413	1,499
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		20	20	20	22
SOUTHERN CANADA		0	0	0	0
TOTAL		20	20	20	22

NWT 821 LIBRARY SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP LIBRARY SERVICES AND PROVIDE ASSISTANCE IN MEETING INFORMATIONAL, EDUCATIONAL, RECREATIONAL AND CULTURAL NEEDS.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	70%	70%	70%	70%	70%
ECONOMIC GROWTH	20%	20%	20%	20%	20%
LEISURE AND RECREATION	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	215	618	622	704	742
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	215	618	622	704	742
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	119	394	403	447	448
OTHER OPERATING	68	117	110	105	126
CAPITAL	23	18	12	30	30
GRANTS/CONTRIBUTIONS	5	89	97	122	138
LOANS	0	0	0	0	0
TOTAL	215	618	622	704	742
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	215	618	622	704	742
SOUTHERN CANADA	0	0	0	0	0
TOTAL	215	618	622	704	742
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	215	618	622	704	742
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	215	618	622	704	742
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	215	618	622	704	742
REVENUE FROM EXTERNAL SOURCES	3	1	1	1	1
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	11	14	13	15	15
SOUTHERN CANADA	0	0	0	0	0
TOTAL	11	14	13	15	15

NWT 830 SOCIAL AND EDUCATIONAL DEVELOPMENT GRANTS
(P)

DEPARTMENTAL OBJECTIVE:

GRANTS AND OTHER ASSISTANCE TO ORGANIZATIONS ACTIVE IN THE NORTHWEST TERRITORIES IN FURTHERING THE SOCIAL AND EDUCATIONAL DEVELOPMENT OF THE NORTHWEST TERRITORIES.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	50%	50%	50%	50%	50%
QUALITY OF LIFE	50%	50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	184	523	562	476	476
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	184	523	562	476	476
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	11	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	173	523	562	476	476
LOANS	0	0	0	0	0
TOTAL	184	523	562	476	476
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	184	523	562	476	476
SOUTHERN CANADA	0	0	0	0	0
TOTAL	184	523	562	476	476
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	184	523	562	476	476
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	184	523	562	476	476
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	184	523	562	476	476
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 909 LEGISLATIVE ASSEMBLY

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ADMINISTRATIVE SUPPORT TO MEMBERS OF THE LEGISLATIVE ASSEMBLY. (DATA INCLUDED IN NWT:911 PRIOR TO 1978/79)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		4,225	3,264	3,942	4,078
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		4,225	3,264	3,942	4,078
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		695	569	618	723
OTHER OPERATING		3,455	2,551	3,200	3,308
CAPITAL		0	144	124	47
GRANTS/CONTRIBUTIONS		75	0	0	0
LOANS		0	0	0	0
TOTAL		4,225	3,264	3,942	4,078
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		4,225	3,264	3,942	4,078
SOUTHERN CANADA		0	0	0	0
TOTAL		4,225	3,264	3,942	4,078
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		4,225	3,264	3,942	4,078
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		4,225	3,264	3,942	4,078
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		4,225	3,264	3,942	4,078
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		15	16	16	20
SOUTHERN CANADA		0	0	0	0
TOTAL		15	16	16	20

NWT 911 EXECUTIVE

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE PROVINCIAL-TYPE EXECUTIVE SERVICES (MINISTERS' OFFICES, COMMISSIONER'S OFFICE, EXECUTIVE COMMITTEE SECRETARIAT, ETC.) AND TO PROVIDE CIVIL EMERGENCY PLANS. (INCLUDES DATA FOR LEGISLATIVE ASSEMBLY PRIOR TO 1978/79)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	97%	97%	97%	97%	97%
QUALITY OF LIFE	1%	1%	1%	1%	1%
PROTECTION OF ENVIRONMENT	2%	2%	2%	2%	2%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,543	4,090	4,215	4,604	5,243
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,543	4,090	4,215	4,604	5,243
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	405	2,723	2,936	3,262	3,873
OTHER OPERATING	671	1,367	1,279	1,342	1,370
CAPITAL	1,370	0	0	0	0
GRANTS/CONTRIBUTIONS	97	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	2,543	4,090	4,215	4,604	5,243
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,543	4,090	4,215	4,604	5,243
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2,543	4,090	4,215	4,604	5,243
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,543	4,090	4,215	4,604	5,243
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,543	4,090	4,215	4,604	5,243
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,543	4,090	4,215	4,604	5,243
REVENUE FROM EXTERNAL SOURCES	38	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	15	50	54	56	57
SOUTHERN CANADA	10	4	1	1	1
TOTAL	25	54	55	57	58

NWT 912 INFORMATION

(P)

DEPARTMENTAL OBJECTIVE:

TO INFORM THE PUBLIC OF THE OPERATIONS AND AFFAIRS OF THE N.W.T. GOVERNMENT, TO FULFILL THE PUBLIC RELATIONS AND INTERPRETING NEEDS, AND TO ASSIST IN THE DEVELOPMENT OF COMMUNICATIONS PROGRAMS IN THE SETTLEMENTS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	13%	13%	13%	13%	13%
QUALITY OF LIFE	65%	65%	65%	55%	65%
SOCIAL AND CULTURAL DEVELOPMENT	22%	22%	22%	22%	22%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	663	2,791	3,015	3,494	3,494
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	663	2,791	3,015	3,494	3,494
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	324	1,565	1,978	2,203	2,321
OTHER OPERATING	311	725	784	945	960
CAPITAL	28	397	154	246	113
GRANTS/CONTRIBUTIONS	0	104	99	100	100
LOANS	0	0	0	0	0
TOTAL	663	2,791	3,015	3,494	3,494
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	663	2,791	3,015	3,494	3,494
SOUTHERN CANADA	0	0	0	0	0
TOTAL	663	2,791	3,015	3,494	3,494
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	663	2,791	3,015	3,494	3,494
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	663	2,791	3,015	3,494	3,494
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	663	2,791	3,015	3,494	3,494
REVENUE FROM EXTERNAL SOURCES	41	106	95	100	120
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	27	43	48	53	53
SOUTHERN CANADA	0	0	0	0	0
TOTAL	27	43	48	53	53

NWT 914 AUDIT BUREAU

(P)

DEPARTMENTAL OBJECTIVE:

TO CONDUCT COMPREHENSIVE INTERNAL AUDITS, INCLUDING NWTG CLAIMS UNDER FEDERAL-TERRITORIAL COST-SHARING AGREEMENTS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	199	1,010	1,073	1,235	1,305
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	199	1,010	1,073	1,235	1,305
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	103	864	928	1,021	1,083
OTHER OPERATING	96	146	145	214	222
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	199	1,010	1,073	1,235	1,305
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	199	1,010	1,073	1,235	1,305
SOUTHERN CANADA	0	0	0	0	0
TOTAL	199	1,010	1,073	1,235	1,305
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	199	1,010	1,073	1,235	1,305
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	199	1,010	1,073	1,235	1,305
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	199	1,010	1,073	1,235	1,305
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	7	20	20	21	21
SOUTHERN CANADA	0	0	0	0	0
TOTAL	7	20	20	21	21

NWT 921 PERSONNEL SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

PROVISION OF CENTRAL PERSONNEL SERVICES FOR ALL GOVERNMENT DEPARTMENTS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,512	15,420	16,466	16,202	16,903
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,512	15,420	16,466	16,202	16,903
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	570	2,448	2,819	2,982	3,279
OTHER OPERATING	1,913	9,225	9,488	9,999	11,393
CAPITAL	0	3,747	4,159	3,221	2,231
GRANTS/CONTRIBUTIONS	29	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	2,512	15,420	16,466	16,202	16,903
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,512	15,420	16,466	16,202	16,903
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2,512	15,420	16,466	16,202	16,903
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	2,512	15,420	16,466	16,202	16,903
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,512	15,420	16,466	16,202	16,903
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,512	15,420	16,466	16,202	16,903
REVENUE FROM EXTERNAL SOURCES	0	422	104	88	88
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	53	66	69	71	73
SOUTHERN CANADA	0	0	0	0	0
TOTAL	53	66	69	71	73

NWT 922 FINANCIAL SERVICES
(INCLUDED IN NWT:924 PRIOR TO 1978/79)
(P)

FUNCTION: GENERAL GOVERNMENT SERVICES

DEPARTMENTAL OBJECTIVE:

THE DEPARTMENT OF FINANCE PROVIDES DIRECTION IN FINANCIAL MANAGEMENT AND SERVICES IN SUPPORT OF GOVERNMENT OPERATIONS. IT PROVIDES FINANCIAL SERVICES AND SYSTEMS TO ALL THE DEPARTMENTS AND IS RESPONSIBLE FOR THE PREPARATION OF FINANCIAL MANAGEMENT INFORMATION, INCLUDING THE TERRITORIAL ACCOUNTS. FINANCE IS RESPONSIBLE FOR COLLECTING, MANAGING, CONTROLLING AND REPORTING ALL REVENUE FOR THE GOVERNMENT THROUGH THE MANAGEMENT OF THE CONSOLIDATED REVENUE FUND.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		5,513	6,294	6,968	7,515
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		5,513	6,294	6,968	7,515
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		3,693	3,961	4,360	4,697
OTHER OPERATING		1,645	2,333	2,608	2,818
CAPITAL		175	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		5,513	6,294	6,968	7,515
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		5,513	6,294	6,968	7,515
SOUTHERN CANADA		0	0	0	0
TOTAL		5,513	6,294	6,968	7,515
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		5,513	6,294	6,968	7,515
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		5,513	6,294	6,968	7,515
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		5,513	6,294	6,968	7,515
REVENUE FROM EXTERNAL SOURCES		18,503	20,644	14,824	22,760
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		108	101	113	113
SOUTHERN CANADA		0	0	0	0
TOTAL		108	101	113	113

NWT 923 FINANCIAL MANAGEMENT SECRETARIAT
(INCLUDED IN NWT:924 PRIOR TO 1978/79)
(P)

DEPARTMENTAL OBJECTIVE:

THE FINANCIAL MANAGEMENT SECRETARIAT PROVIDES FINANCIAL PLANNING ASSISTANCE AND SUPPORT TO THE FINANCIAL MANAGEMENT BOARD AND IS RESPONSIBLE FOR PREPARATION OF ALL BUDGETARY INFORMATION. THE SECRETARY TO THE FINANCIAL MANAGEMENT BOARD PROVIDES FINANCIAL MANAGEMENT ADVICE, INITIATES STUDIES AND PROPOSALS, AND THE DEVELOPMENT OF FINANCIAL POLICIES AND PROCEDURES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		689	917	944	1,093
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		689	917	944	1,093
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		594	834	831	963
OTHER OPERATING		95	83	113	130
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		689	917	944	1,093
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		689	917	944	1,093
SOUTHERN CANADA		0	0	0	0
TOTAL		689	917	944	1,093
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		689	917	944	1,093
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		689	917	944	1,093
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		689	917	944	1,093
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		13	16	15	16
SOUTHERN CANADA		0	0	0	0
TOTAL		13	16	15	16

NWT 925 REGISTRIES AND LEGAL SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

ADMINISTRATION OF REGISTRY, LICENSING AND REGULATORY FUNCTIONS ON BEHALF OF THE NORTHWEST TERRITORIES GOVERNMENT, PROVISION OF LEGAL SERVICES AND ADVICE TO THE GOVERNMENT, AND PROVISION OF PUBLIC TRUSTEE SERVICES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	388	2,982	3,297	3,400	3,684
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	388	2,982	3,297	3,400	3,684
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	268	1,400	1,448	1,553	1,691
OTHER OPERATING	117	989	1,157	1,100	1,193
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	3	593	692	747	800
LOANS	0	0	0	0	0
TOTAL	388	2,982	3,297	3,400	3,684
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	388	2,982	3,297	3,400	3,684
SOUTHERN CANADA	0	0	0	0	0
TOTAL	388	2,982	3,297	3,400	3,684
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	388	2,982	3,297	3,400	3,684
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	388	2,982	3,297	3,400	3,684
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	388	2,982	3,297	3,400	3,684
REVENUE FROM EXTERNAL SOURCES	616	1,278	1,457	1,516	1,518
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	25	38	38	39	41
SOUTHERN CANADA	0	0	0	0	0
TOTAL	25	38	38	39	41

NWT 926 GOVERNMENT SERVICES
(EFFECTIVE 1978/79-INCLUDES PART OF NWT:924)
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE PROCUREMENT, TRANSPORTING, WAREHOUSING AND ISSUE OF MATERIAL FOR THE TERRITORIAL GOVERNMENT AND TO PROVIDE TELECOMMUNICATIONS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	6,086	16,196	17,644	17,281	17,354
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	6,086	16,196	17,644	17,281	17,354
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	785	4,803	5,048	5,262	5,932
OTHER OPERATING	3,990	6,406	5,342	6,103	6,167
CAPITAL	1,311	4,987	7,254	5,916	5,255
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	6,086	16,196	17,644	17,281	17,354
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	6,086	16,196	17,644	17,281	17,354
SOUTHERN CANADA	0	0	0	0	0
TOTAL	6,086	16,196	17,644	17,281	17,354
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	6,086	16,196	17,644	17,281	17,354
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	6,086	16,196	17,644	17,281	17,354
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	6,086	16,196	17,644	17,281	17,354
REVENUE FROM EXTERNAL SOURCES	0	0	1,608	1,315	1,699
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	63	136	126	133	141
SOUTHERN CANADA	0	0	0	0	0
TOTAL	63	136	126	133	141

NWT 928 REGIONAL ADMINISTRATION

(P)

DEPARTMENTAL OBJECTIVE:

PROVISION FOR REGIONAL ADMINISTRATION IN THE FORT SMITH, INUVIK, BAFFIN AND KEEWATIN REGIONS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,389	3,217	3,271	3,689	3,673
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,389	3,217	3,271	3,689	3,673
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	868	2,440	2,630	2,917	2,991
OTHER OPERATING	440	524	502	497	532
CAPITAL	81	253	139	275	150
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,389	3,217	3,271	3,689	3,673
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,389	3,217	3,271	3,689	3,673
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,389	3,217	3,271	3,689	3,673
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,389	3,217	3,271	3,689	3,673
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,389	3,217	3,271	3,689	3,673
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,389	3,217	3,271	3,689	3,673
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	59	58	65	65	65
SOUTHERN CANADA	0	0	0	0	0
TOTAL	59	58	65	65	65

NWT 930 PUBLIC WORKS

(P)

DEPARTMENTAL OBJECTIVE:

TO CONSTRUCT, MAINTAIN AND OPERATE ALL GOVERNMENT-OWNED BUILDINGS AND EQUIPMENT AND PROVIDE STAFF HOUSING TO GOVERNMENT EMPLOYEES REQUIRING IT.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	14,925	60,757	59,214	62,721	67,002
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	14,925	60,757	59,214	62,721	67,002
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	4,678	14,703	15,977	17,321	19,825
OTHER OPERATING	8,469	31,757	33,978	35,585	38,538
CAPITAL	1,778	14,297	9,259	9,815	8,639
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	14,925	60,757	59,214	62,721	67,002
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	14,925	60,757	59,214	62,721	67,002
SOUTHERN CANADA	0	0	0	0	0
TOTAL	14,925	60,757	59,214	62,721	67,002
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	14,925	60,757	59,214	62,721	67,002
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	14,925	60,757	59,214	62,721	67,002
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	14,925	60,757	59,214	62,721	67,002
REVENUE FROM EXTERNAL SOURCES	3,666	10,274	14,403	14,102	14,859
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	405	394	403	414	414
SOUTHERN CANADA	0	0	0	0	0
TOTAL	405	394	403	414	414

NWT 940 ADMINISTRATION OF JUSTICE

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ADMINISTRATION AND FINANCIAL SUPPORT FOR THE SUPREME, TERRITORIAL AND JUVENILE COURTS IN THE N.W.T.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,038	3,516	4,026	4,256	4,713
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,038	3,516	4,026	4,256	4,713
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	443	1,919	2,291	2,387	2,508
OTHER OPERATING	583	1,595	1,681	1,845	2,196
CAPITAL	8	0	27	22	6
GRANTS/CONTRIBUTIONS	4	2	27	2	3
LOANS	0	0	0	0	0
TOTAL	1,038	3,516	4,026	4,256	4,713
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,038	3,516	4,026	4,256	4,713
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,038	3,516	4,026	4,256	4,713
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,038	3,516	4,026	4,256	4,713
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,038	3,516	4,026	4,256	4,713
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,038	3,516	4,026	4,256	4,713
REVENUE FROM EXTERNAL SOURCES	69	199	213	200	220
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	21	47	53	51	52
SOUTHERN CANADA	0	0	0	0	0
TOTAL	21	47	53	51	52

NWT 941 CORRECTIONAL SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

INSTITUTIONAL TREATMENT AND COMMUNITY-BASED CORRECTIONAL SERVICES FOR ADULTS WHO HAVE BROKEN THE LAW AND REQUIRE HELP IN REESTABLISHING THEMSELVES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,513	6,550	6,962	11,817	10,961
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,513	6,550	6,962	11,817	10,961
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	801	4,312	4,622	5,035	5,960
OTHER OPERATING	232	1,541	1,595	1,979	2,374
CAPITAL	480	587	564	4,598	2,647
GRANTS/CONTRIBUTIONS	0	110	181	205	0
LOANS	0	0	0	0	0
TOTAL	1,513	6,550	6,962	11,817	10,961
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,513	6,550	6,962	11,817	10,961
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,513	6,550	6,962	11,817	10,961
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,513	6,550	6,962	11,817	10,961
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,513	6,550	6,962	11,817	10,961
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,513	6,550	6,962	11,817	10,961
REVENUE FROM EXTERNAL SOURCES	69	20	18	20	20
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	72	115	112	125	137
SOUTHERN CANADA	0	0	0	0	0
TOTAL	72	115	112	125	137

NWT 942 POLICE SERVICES AGREEMENT (R.C.M.P.)

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE COST OF POLICE SERVICES BY THE ROYAL CANADIAN MOUNTED POLICE.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,137	11,693	13,912	14,412	15,421
NET INTER-AGENCY TRANSFERS	-2,137	0	0	0	0
REPORTED EXPENDITURE	0	11,693	13,912	14,412	15,421
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	11,693	13,912	14,412	15,421
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	11,693	13,912	14,412	15,421
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	11,693	13,912	14,412	15,421
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	11,693	13,912	14,412	15,421
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	11,693	13,912	14,412	15,421
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	11,693	13,912	14,412	15,421
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	11,693	13,912	14,412	15,421
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

NWT 945 MISCELLANEOUS PUBLIC SERVICES
(P) (EFFECTIVE 1981-82, NWT:960 (MINING INSPECTION SERVICES) INCORPORATED IN NWT:945)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE REGULATIONS AND ADMINISTRATION FOR FIRE, MECHANICAL, ELECTRICAL, INDUSTRIAL, AND OCCUPATIONAL HEALTH SAFETY; AND, TO DEVELOP AND IMPLEMENT PROGRAMS TO ENSURE THE MAINTENANCE OF SAFE PRACTICES THROUGHOUT THE MINING INDUSTRY. THESE PROGRAMS TO INCLUDE CONDUCTING INSPECTIONS AND ENVIRONMENTAL MONITORING TO ENSURE COMPLIANCE WITH APPROPRIATE NWT LEGISLATION.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	175	1,832	1,905	2,174	2,192
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	175	1,832	1,905	2,174	2,192
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	98	1,272	1,426	1,500	1,603
OTHER OPERATING	75	412	374	425	410
CAPITAL	2	138	92	230	160
GRANTS/CONTRIBUTIONS	0	10	13	19	19
LOANS	0	0	0	0	0
TOTAL	175	1,832	1,905	2,174	2,192
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	175	1,832	1,905	2,174	2,192
SOUTHERN CANADA	0	0	0	0	0
TOTAL	175	1,832	1,905	2,174	2,192
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	175	1,832	1,905	2,174	2,192
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	175	1,832	1,905	2,174	2,192
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	175	1,832	1,905	2,174	2,192
REVENUE FROM EXTERNAL SOURCES	41	99	165	205	204
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	8	32	31	31	30
SOUTHERN CANADA	0	0	0	0	0
TOTAL	8	32	31	31	30

NWT 946 WORKERS' COMPENSATION BOARD
(P)

DEPARTMENTAL OBJECTIVE:

TO ADMINISTER AND ENFORCE THE WORKERS' COMPENSATION ORDINANCE WHICH TOOK EFFECT APRIL 1, 1977.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	151	2,645	3,221	3,744	3,762
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	151	2,645	3,221	3,744	3,762
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	109	1,510	1,610	1,860	2,004
OTHER OPERATING	42	1,099	1,505	1,510	1,728
CAPITAL	0	36	106	394	30
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	151	2,645	3,221	3,744	3,762
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	151	2,645	3,221	3,744	3,762
SOUTHERN CANADA	0	0	0	0	0
TOTAL	151	2,645	3,221	3,744	3,762
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	151	2,645	3,221	3,744	3,762
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	151	2,645	3,221	3,744	3,762
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	151	2,645	3,221	3,744	3,762
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	13	42	48	50	51
SOUTHERN CANADA	0	0	0	0	0
TOTAL	13	42	48	50	51

NWT 950 ADMINISTRATICN - NATURAL AND CULTURAL AFFAIRS

(P)

DEPARTMENTAL OBJECTIVE:

PROVISION OF POLICY, GUIDELINES, ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR THE NATURAL AND CULTURAL AFFAIRS PROGRAM.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		675	543	574	698
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		675	543	574	698
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		469	433	472	511
OTHER OPERATING		206	110	102	187
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		675	543	574	698
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		675	543	574	698
SOUTHERN CANADA		0	0	0	0
TOTAL		675	543	574	698
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		675	543	574	698
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		675	543	574	698
REVENUE FROM OTHER REPCRTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		675	543	574	698
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		12	9	10	10
SOUTHERN CANADA		0	0	0	0
TOTAL		12	9	10	10

NWT 951 ADMINISTRATION - LOCAL GOVERNMENT

(P)

DEPARTMENTAL OBJECTIVE:

PROVISION OF POLICY, GUIDELINES, ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR THE LOCAL GOVERNMENT PROGRAM.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	389	1,793	25,414	26,864	31,568
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	389	1,793	25,414	26,864	31,568
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	289	1,070	1,644	1,712	1,811
OTHER OPERATING	74	441	478	350	664
CAPITAL	26	0	0	0	0
GRANTS/CONTRIBUTIONS	0	282	23,292	24,802	29,093
LOANS	0	0	0	0	0
TOTAL	389	1,793	25,414	25,864	31,568
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	389	1,793	25,414	26,864	31,568
SOUTHERN CANADA	0	0	0	0	0
TOTAL	389	1,793	25,414	26,864	31,568
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	389	1,793	25,414	26,864	31,568
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	389	1,793	25,414	26,864	31,568
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	389	1,793	25,414	26,864	31,568
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	22	26	38	35	34
SOUTHERN CANADA	0	0	0	0	0
TOTAL	22	26	38	35	34

NWT 952 ADMINISTRATION - ECONOMIC DEVELOPMENT
(P)

DEPARTMENTAL OBJECTIVE:

HEADQUARTERS DIRECTION, PLANNING AND SUPPORT SERVICES FOR THE ECONOMIC DEVELOPMENT PROGRAM AND THE CONDUCT OF RESEARCH AND EVALUATION ACTIVITIES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	635	2,669	5,181	5,389	7,072
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	635	2,669	5,181	5,389	7,072
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	316	1,690	1,890	2,178	2,261
OTHER OPERATING	222	979	2,876	2,799	4,395
CAPITAL	97	0	18	0	0
GRANTS/CONTRIBUTIONS	0	0	397	412	416
LOANS	0	0	0	0	0
TOTAL	635	2,669	5,181	5,389	7,072
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	635	2,669	5,181	5,389	7,072
SOUTHERN CANADA	0	0	0	0	0
TOTAL	635	2,669	5,181	5,389	7,072
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	635	2,669	5,181	5,389	7,072
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	635	2,669	5,181	5,389	7,072
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	635	2,669	5,181	5,389	7,072
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	27	45	44	50	49
SOUTHERN CANADA	0	0	0	0	0
TOTAL	27	45	44	50	49

NWT 961 ENERGY AND RESOURCE DEVELOPMENT SECRETARIAT
(P)

DEPARTMENTAL OBJECTIVE:

PREPARATION AND PRESENTATION OF GNWT POSITIONS ON ENERGY AND RESOURCE DEVELOPMENT.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		465	896	1,042	1,194
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		465	896	1,042	1,194
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		370	464	467	494
OTHER OPERATING		95	224	205	312
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	208	370	388
LOANS		0	0	0	0
TOTAL		465	896	1,042	1,194
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		465	896	1,042	1,194
SOUTHERN CANADA		0	0	0	0
TOTAL		465	896	1,042	1,194
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		465	896	1,042	1,194
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		465	896	1,042	1,194
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		465	896	1,042	1,194
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		5	8	8	8
SOUTHERN CANADA		0	0	0	0
TOTAL		5	8	8	8

NWT 970 ENVIRONMENTAL SERVICES, ENERGY CONSERVATION AND SCIENCE ADVISORY BOARD
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ENVIRONMENTAL SERVICES INCLUDING THE ADMINISTRATION OF LEGISLATION, INSPECTION AND MONITORING ACTIVITIES AND DEVELOPING CONTINGENCY PLANS FOR AND RESPONDING TO ENVIRONMENTAL EMERGENCIES; TO DEVELOP, COORDINATE AND SUPPORT THE NWT GOVERNMENT'S ENERGY CONSERVATION PROGRAM; AND, TO SUPPORT THE SCIENCE ADVISORY BOARD OF THE NWT IN THE APPLICATION OF SCIENCE, ENGINEERING AND TECHNOLOGY TO LIFE AND LIVING CONDITIONS FOR THE PEOPLE OF THE NORTHWEST TERRITORIES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		34%	34%	34%	34%
ECONOMIC GROWTH		33%	33%	33%	33%
PROTECTION OF ENVIRONMENT		33%	33%	33%	33%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		892	1,043	1,093	2,299
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		892	1,043	1,093	2,299
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		577	709	681	1,379
OTHER OPERATING		307	327	407	852
CAPITAL		8	7	5	68
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		892	1,043	1,093	2,299
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		892	1,043	1,093	2,299
SOUTHERN CANADA		0	0	0	0
TOTAL		892	1,043	1,093	2,299
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		892	1,043	1,093	2,299
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		892	1,043	1,093	2,299
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		892	1,043	1,093	2,299
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		14	17	14	28
SOUTHERN CANADA		0	0	0	0
TOTAL		14	17	14	28

NWT 999 LOAN AMORTIZATION (TRANSFERS)
(P)

DEPARTMENTAL OBJECTIVE:
REPAYMENT OF PRINCIPAL AND PAYMENT OF INTEREST ON LOANS RECEIVED FROM THE FEDERAL GOVERNMENT.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
UNALLOCATED	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	7,943	1,976	2,558	1,785	1,845
NET INTER-AGENCY TRANSFERS	-7,943	-1,976	-2,558	-1,785	-1,845
REPORTED EXPENDITURE	0	0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	0	0	0	0
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

POL 950 LAW ENFORCEMENT

(N)

DEPARTMENTAL OBJECTIVE:

TO ENFORCE LAWS, PREVENT CRIME, MAINTAIN PEACE, ORDER AND SECURITY.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	50%	50%	100%	100%	100%
SOVEREIGNTY AND SECURITY	50%	50%	0%	0%	0%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	6,775	31,207	33,505	37,578	38,455
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	6,775	31,207	33,505	37,578	38,455
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	3,858	16,476	17,819	19,068	19,830
OTHER OPERATING	1,979	12,313	13,625	15,045	15,647
CAPITAL	938	2,418	2,061	3,465	2,978
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	6,775	31,207	33,505	37,578	38,455
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	1,682	9,098	9,085	10,480	10,274
NORTHWEST TERRITORIES	4,628	22,109	24,420	27,098	28,181
SOUTHERN CANADA	465	0	0	0	0
TOTAL	6,775	31,207	33,505	37,578	38,455
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,682	9,098	9,085	10,480	10,274
NORTHWEST TERRITORIES	4,628	22,109	24,420	27,098	28,181
NORTH GENERALLY	0	0	0	0	0
CANADA	465	0	0	0	0
TOTAL	6,775	31,207	33,505	37,578	38,455
REVENUE FROM OTHER REPORTING AGENCIES	0	488	648	689	716
REPORTED EXPENDITURE (NET)	6,775	30,719	32,857	36,889	37,739
REVENUE FROM EXTERNAL SOURCES	0	90	435	71	71
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	74	139	136	141	143
NORTHWEST TERRITORIES	156	268	277	273	273
SOUTHERN CANADA	29	0	0	0	0
TOTAL	259	407	413	414	416

PSC 410 NORTHERN CAREERS PROGRAM
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE TRAINING AND CAREER DEVELOPMENT FOR NORTHERN INDIANS (STATUS & NON-STATUS), INUIT AND METIS, WITH THE VIEW OF INCREASING THE NUMBERS OCCUPYING PERMANENT POSITIONS PARTICULARLY AT INTERMEDIATE AND SENIOR LEVELS IN ALL FEDERAL DEPARTMENTS AND AGENCIES OPERATING IN THE NORTH.

FUNCTION: ECONOMIC DEVELOPMENT (HUMAN)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,255	2,225	2,487	2,895
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		2,255	2,225	2,487	2,895
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		1,648	1,660	1,660	2,002
OTHER OPERATING		607	565	827	893
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		2,255	2,225	2,487	2,895
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		542	573	534	712
NORTHWEST TERRITORIES		1,524	1,515	1,830	2,021
SOUTHERN CANADA		189	137	123	162
TOTAL		2,255	2,225	2,487	2,895
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		636	641	596	793
NORTHWEST TERRITORIES		1,619	1,584	1,891	2,102
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		2,255	2,225	2,487	2,895
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		2,255	2,225	2,487	2,895
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		25	23	14	20
NORTHWEST TERRITORIES		43	38	38	39
SOUTHERN CANADA		6	2	3	3
TOTAL		74	63	55	62

PSC 920 STAFFING (WHITEHORSE AND YELLOWKNIFE DISTRICT OFFICES)
(N)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THAT THE PUBLIC SERVICE OF CANADA IS STAFFED ACCORDING TO MERIT, WITH FAIRNESS AND WITHOUT DISCRIMINATION ON GROUNDS OF SEX, RACE, NATIONAL ORIGIN, COLOUR, RELIGION, MARITAL STATUS, OR AGE.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		414	394	413	413
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		414	394	413	413
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		230	230	240	240
OTHER OPERATING		184	162	173	173
CAPITAL		0	2	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		414	394	413	413
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		194	186	206	206
NORTHWEST TERRITORIES		220	208	207	207
SOUTHERN CANADA		0	0	0	0
TOTAL		414	394	413	413
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		194	186	206	206
NORTHWEST TERRITORIES		220	208	207	207
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		414	394	413	413
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		414	394	413	413
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		4	4	4	4
NORTHWEST TERRITORIES		3	3	4	4
SOUTHERN CANADA		0	0	0	0
TOTAL		7	7	8	8

PWC 310 ROADS, BRIDGES AND PUBLIC UTILITY SERVICES
(P) (INCLUDES SHAKWAK PROJECT COMMENCING IN 1977-78)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE AND MAINTAIN AT THE MOST ECONOMICAL COST, ROADS, BRIDGES AND PUBLIC UTILITY SERVICES AS REQUIRED BY FEDERAL GOVERNMENT PROGRAMS.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	30%	30%	30%	30%	30%
ECONOMIC GROWTH	60%	60%	60%	60%	60%
LEISURE AND RECREATION	10%	10%	10%	10%	10%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	4,558	22,398	24,369	33,473	29,639
NET INTER-AGENCY TRANSFERS	-4,156	-12,106	-12,249	-11,010	-11,000
REPORTED EXPENDITURE	402	10,292	12,120	22,463	18,639
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	1,027	1,092	1,009	1,062
OTHER OPERATING	0	136	53	602	27
CAPITAL	402	9,129	10,975	20,852	17,550
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	402	10,292	12,120	22,463	18,639
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	402	10,292	11,959	22,228	18,404
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	161	235	235
TOTAL	402	10,292	12,120	22,463	18,639
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	402	10,292	12,120	22,463	18,639
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	402	10,292	12,120	22,463	18,639
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	402	10,292	12,120	22,463	18,639
REVENUE FROM EXTERNAL SOURCES	0	597	352	4,524	3,513
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	27	25	22	22
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	4	5	5
TOTAL	0	27	29	27	27

PWC 330 MARINE FACILITIES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE AND MAINTAIN AT THE MOST ECONOMICAL COST MARINE FACILITIES AS REQUIRED BY FEDERAL PROGRAMS FOR THE DEVELOPMENT AND SUPPORT OF INDUSTRY AND FOR WATER LEVEL CONTROL.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,773	1,279	515	669	200
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,773	1,279	515	669	200
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	431	727	318	364	0
OTHER OPERATING	708	446	197	255	0
CAPITAL	634	106	0	70	200
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,773	1,279	515	659	200
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	1,773	1,279	515	669	200
TOTAL	1,773	1,279	515	669	200
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,773	1,279	515	669	200
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,773	1,279	515	669	200
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,773	1,279	515	669	200
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	17	16	6	7	0
SOUTHERN CANADA	5	1	0	0	0
TOTAL	22	17	6	7	0

PWC 920 PROFESSIONAL AND TECHNICAL SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE THE PROFESSIONAL AND TECHNICAL SERVICES NECESSARY TO SUPPORT PROGRAMS OF THE DEPARTMENT OF PUBLIC WORKS AND OTHER DEPARTMENTS AND AGENCIES IN THE FIELDS OF CONSTRUCTION AND FIRE PREVENTION.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,032	1,151	1,413	1,474	1,585
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,032	1,151	1,413	1,474	1,585
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	869	999	1,229	1,293	1,394
OTHER OPERATING	163	152	184	181	191
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,032	1,151	1,413	1,474	1,585
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	620	801	861	874	904
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	412	350	552	600	681
TOTAL	1,032	1,151	1,413	1,474	1,585
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	620	801	861	874	904
NORTHWEST TERRITORIES	412	350	552	600	681
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,032	1,151	1,413	1,474	1,585
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,032	1,151	1,413	1,474	1,585
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	33	17	17	17	17
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	25	10	12	14	16
TOTAL	58	27	29	31	33

PWC 930 ACCOMMODATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE DEPARTMENTS AND AGENCIES OF THE FEDERAL GOVERNMENT WITH ACCOMMODATION OF APPROVED STANDARDS OF QUANTITY, QUALITY AND EFFICIENCY AT THE MOST ECONOMICAL COST.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	10,009	21,315	22,151	23,375	27,631
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	10,009	21,315	22,151	23,375	27,631
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	872	2,614	2,537	2,774	3,295
OTHER OPERATING	3,028	14,797	16,125	18,134	18,200
CAPITAL	6,109	3,904	3,489	2,467	6,136
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	10,009	21,315	22,151	23,375	27,631
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	1,320	2,917	4,435	4,452	4,593
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	8,689	18,398	17,716	18,923	23,038
TOTAL	10,009	21,315	22,151	23,375	27,631
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,320	2,917	4,435	4,452	4,593
NORTHWEST TERRITORIES	8,689	18,398	17,716	18,923	23,038
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	10,009	21,315	22,151	23,375	27,631
REVENUE FROM OTHER REPORTING AGENCIES	375	9,677	11,477	12,744	12,830
REPORTED EXPENDITURE (NET)	9,634	11,638	10,674	10,631	14,801
REVENUE FROM EXTERNAL SOURCES	2,065	1,116	1,222	1,394	1,405
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	45	31	30	29	29
NORTHWEST TERRITORIES	30	52	51	50	56
SOUTHERN CANADA	1	3	3	3	3
TOTAL	76	86	84	82	88

PWC 940 POLICY AND ADMINISTRATIVE SUPPORT SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE CENTRAL POLICY DIRECTION AND CENTRAL ADMINISTRATIVE SUPPORT SERVICES FOR ALL DEPARTMENTAL PROGRAMS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	179	237	221	249	257
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	179	237	221	249	257
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	142	196	186	200	208
OTHER OPERATING	37	41	35	49	49
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	179	237	221	249	257
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	179	237	221	249	257
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	179	237	221	249	257
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	179	237	221	249	257
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	179	237	221	249	257
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	179	237	221	249	257
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	14	7	7	7	7
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	14	7	7	7	7

PWC 980 GRANTS TO MUNICIPALITIES
(REPORTED AS FIN:980 PRIOR TO 1981/82)
(N)

DEPARTMENTAL OBJECTIVE:

TO COMPENSATE MUNICIPALITIES FOR THE TAX EXEMPT STATUS OF FEDERAL GOVERNMENT PROPERTY.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		3,501	2,722	2,825	3,125
NET INTER-AGENCY TRANSFERS		-3,501	-2,722	-2,825	-3,125
REPORTED EXPENDITURE		0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		0	0	0	0
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

REE 400 PEGIONAL INDUSTRIAL EXPANSION

(S)

DEPARTMENTAL OBJECTIVE:

TO INCREASE THE LEVEL OF INDUSTRY, COMMERCE AND TOURISM ACTIVITY IN CANADA AND IN THE PROCESS TO REDUCE REGIONAL DISPARITY.

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		3,865	5,890	7,996	10,899
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		3,865	5,890	7,996	10,899
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		289	337	563	604
OTHER OPERATING		78	245	329	380
CAPITAL		18	29	9	10
GRANTS/CONTRIBUTIONS		3,480	5,279	7,095	9,905
LOANS		0	0	0	0
TOTAL		3,865	5,890	7,996	10,899
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		2,559	2,733	2,373	3,688
NORTHWEST TERRITORIES		1,306	3,157	5,623	7,211
SOUTHERN CANADA		0	0	0	0
TOTAL		3,865	5,890	7,996	10,899
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		2,559	2,733	2,373	3,688
NORTHWEST TERRITORIES		1,306	3,157	5,623	7,211
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		3,865	5,890	7,996	10,899
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		3,865	5,890	7,995	10,899
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		3	4	7	6
NORTHWEST TERRITORIES		3	5	7	8
SOUTHERN CANADA		0	0	0	0
TOTAL		6	9	14	14

REV 910 CUSTOMS AND EXCISE
(N)

DEPARTMENTAL OBJECTIVE:

TO ACHIEVE COMPLIANCE WITH ALL LEGISLATIVE PROVISIONS FOR WHICH CUSTOMS AND EXCISE HAS ADMINISTRATIVE RESPONSIBILITY.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOVEREIGNTY AND SECURITY	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	466	706	984	825	916
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	466	706	984	825	916
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	212	468	461	636	691
OTHER OPERATING	60	212	102	179	197
CAPITAL	194	26	421	10	28
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	466	706	984	825	916
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	455	591	913	567	610
NORTHWEST TERRITORIES	11	115	71	258	306
SOUTHERN CANADA	0	0	0	0	0
TOTAL	466	706	984	825	916
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	466	706	984	825	916
TOTAL	466	706	984	825	916
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	466	706	984	825	916
REVENUE FROM EXTERNAL SOURCES	552	904	979	800	850
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	15	13	13	15	15
NORTHWEST TERRITORIES	1	2	2	3	4
SOUTHERN CANADA	0	0	0	0	0
TOTAL	16	15	15	18	19

SSD 020 EDUCATION SUPPORT

(N)

FUNCTION: EDUCATION

DEPARTMENTAL OBJECTIVE:

TO SUPPORT CANADA'S CULTURAL, SOCIAL AND ECONOMIC DEVELOPMENT THROUGH FEDERAL EDUCATION POLICIES AND PROGRAMS WHICH CONTRIBUTE TO STRENGTHENING CANADA'S POST-SECONDARY EDUCATION SYSTEM CAPACITY, AND WHICH RESPOND TO INDIVIDUAL ASPIRATIONS OF CANADIANS AND TO THE NEEDS AND OPPORTUNITIES OF CANADIAN SOCIETY, THUS CONTRIBUTING TO ENHANCING CANADIAN'S SENSE OF BELONGING TO THE COUNTRY.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		50%	50%	50%	50%
ECONOMIC GROWTH		50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		5,334	5,594	5,743	5,898
NET INTER-AGENCY TRANSFERS		-5,334	-5,594	-5,743	-5,898
REPORTED EXPENDITURE		0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		0	0	0	0
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 806 HUMAN RIGHTS
(NOTE: PREVIOUSLY REPORTED, IN PART,
(N) IN SSD:804-CITIZEN'S PARTICIPATION)

FUNCTION: CULTURE AND RECREATION

DEPARTMENTAL OBJECTIVE:

ORGANIZATION OF & PARTICIPATION IN SEMINARS & CONFERENCES ON HUMAN RIGHTS; PREP. AND DISSEM. OF RESOURCE MATERIALS; ADVICE HUMAN RIGHTS ASPECTS OF POLICIES, PROGS. AND OTHER MEASURES BEING DEVEL. BY A VARIETY OF ORGS. FIN. ASSIST. IN SUPPORT OF HUMAN RIGHTS INITIATIVES OF VOLUNTARY & NON-GOVT. ORGS. FIN. ASSIST. TO INDIVIDUALS AND GROUPS PURSUING TEST CASES INVOLVING LANG.RIGHTS IN CAN. CONSTITUTION; COORD., ANAL. AND REPORT PREP. IN SUPPORT OF CANADA'S DOMESTIC & INTERNATIONAL HUMAN RIGHTS RESPONSIBILITIES.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		14	13	14	17
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		14	13	14	17
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		14	13	14	17
LOANS		0	0	0	0
TOTAL		14	13	14	17
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		14	13	14	17
TOTAL		14	13	14	17
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	3	2	2
NORTHWEST TERRITORIES		14	10	12	15
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		14	13	14	17
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		14	13	14	17
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 810 MULTICULTURALISM

(N)

FUNCTION: CULTURE AND RECREATION

DEPARTMENTAL OBJECTIVE:

TECH. & FIN. SUPPORT TO ETHNO./CROSS-CULTURAL GROUPS AND ORGS., INSTITUTIONS AND INDIVIDUALS THROUGH A BROAD SPECTRUM OF ACTIVITIES DESIGNED TO ASSIST IN THE REMOVAL OF BARRIERS WHICH INHIBIT THE FULL AND EQUAL PARTICIP. OF MINORITY CULT. GROUPS IN SOCIAL, CUL. AND POL. LIFE OF CANADA; ENCOURAGEMENT AND SUPPORT OF RETENTION AND SHARING OF ETHNO-CULT. HERITAGES AND PUBLIC EDUCATION AND ADVOCACY ACTIVITIES IN LINE WITH FED. MULTICUL. POL. OBJECTIVES AND IN CONSULT. WITH OTHER DEPT'S AND AGENCIES AS REQUIRED.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		35	48	34	90
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		35	48	34	90
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		35	48	34	90
LOANS		0	0	0	0
TOTAL		35	48	34	90
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		35	48	34	90
TOTAL		35	48	34	90
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		15	20	6	10
NORTHWEST TERRITORIES		20	28	28	80
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		35	48	34	90
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		35	48	34	90
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 821 CITIZENSHIP DEVELOPMENT: VOLUNTARY ACTION, WOMEN'S PROGRAM, OPEN HOUSE CANADA, SUMMER YOUTH EMPLOYMENT PROGRAM, KATIMAVIK (ALL PREVIOUSLY SSD:804); NATIVE CITIZENS (PREVIOUSLY SSD:820)
(N) (NOTE: EFF. 1981/82, OFFICIAL LANGUAGE MINORITY GROUPS (PREVIOUSLY PART OF SSD:821 TRANSFERRED TO ACTIVITY SSD:840-PROMOTION OF OFFICIAL LANGUAGES)

FUNCTION: CULTURE AND RECREATION

DEPARTMENTAL OBJECTIVE:

FINANCIAL AND PROFESSIONAL ASSISTANCE TO NATIONAL, REGIONAL AND LOCAL REPRESENTATIVES OF YOUTH, WOMEN, NATIVE PEOPLE, AND OTHER DISADVANTAGED GROUPS, CITIZENS ORGANIZATIONS AND INDIVIDUALS IN CONSULTATION WITH OTHER DEPARTMENTS AND AGENCIES AS REQUIRED, TO ACHIEVE EQUAL OPPORTUNITY FOR DEVELOPMENT, PARTICIPATION, INVOLVEMENT AND ENHANCED QUALITY OF LIFE; DEVELOPMENT OF POLICY AND PROVISION OF COORDINATION AND ANALYSIS SERVICES.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT		8%	8%	8%	8%
QUALITY OF LIFE		40%	40%	40%	40%
SOCIAL AND CULTURAL DEVELOPMENT		44%	44%	44%	44%
LEISURE AND RECREATION		8%	8%	8%	8%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		5,202	9,864	12,248	11,857
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		5,202	9,864	12,248	11,857
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		5,202	9,864	12,248	11,857
LOANS		0	0	0	0
TOTAL		5,202	9,864	12,248	11,857
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		5,202	9,864	12,248	11,857
TOTAL		5,202	9,864	12,248	11,857
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		1,139	1,876	2,904	2,705
NORTHWEST TERRITORIES		4,063	7,988	9,344	9,152
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		5,202	9,864	12,248	11,857
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		5,202	9,864	12,248	11,857
REVENUE FROM EXTERNAL SOURCES		4	3	4	3
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 824 CANADIAN CULTURE-
CANADA DAY
(N)

FUNCTION: CULTURE AND RECREATION

DEPARTMENTAL OBJECTIVE:

PROMOTION OF KNOWLEDGE AND UNDERSTANDING OF CANADA, ITS CULTURE, HISTORY AND TRADITIONS BY KEEPING ABREAST OF AND ENCOURAGING DEVELOP. IN THE FIELD OF CANADIAN STUDIES AND BY PROVIDING AND DISTRIBUTING MATERIAL RELATED TO NATIONAL SYMBOLS SUCH AS THE FLAG, THE MAPLE LEAF, THE NATIONAL ANTHEM AND THE NEW CONSTITUTION; PROMOTION OF PARTICIPATION BY CANADIANS IN EVENTS OF NATIONAL SIGNIFICANCE SUCH AS THE CANADA DAY CELEBRATIONS; ORGANIZATION OF ROYAL VISITS AND ADMIN. OF RESPONSIBIL. RELATED TO CROWN AND STATE PROTOCOL.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		139	130	135	135
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		139	130	135	135
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		50	48	32	32
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		89	82	103	103
LOANS		0	0	0	0
TOTAL		139	130	135	135
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		139	130	135	135
TOTAL		139	130	135	135
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		41	40	66	66
NORTHWEST TERRITORIES		48	40	45	45
NORTH GENERALLY		0	0	0	0
CANADA		50	50	24	24
TOTAL		139	130	135	135
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		139	130	135	135
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 830 OFFICIAL LANGUAGES IN EDUCATION

(N)

FUNCTION: EDUCATION

DEPARTMENTAL OBJECTIVE:

FIN. ASSIST. TO PROVINCES AND TERRITORIES FOR MINORITY OFF. LANG. EDUCATION AND SECOND OFF. LANG. INSTRUCTION AT ALL LEVELS OF THE EDUCATION SYSTEM;FIN. ASSIST. TO INSTITUTIONS, ASSNS., AND ORGS. FOR THE COMPILATION AND DISSEM. OF INFO. ON, OR DEVELOPMENT OF TEACHING TECHNIQUES RELATED TO, MINORITY OFF. LANG. EDUCATION AND SECOND OFF. LANG. INSTRUCTION; AND AWARDING SCHOLARSHIPS PROVIDED BY THE QUEEN ELIZABETH ENDOWMENT FUND TO POST-SECONDARY STUDENTS FOR STUDIES IN THEIR SECOND OFFICIAL LANGUAGE.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		295	370	747	345
NET INTER-AGENCY TRANSFERS		-295	-370	-747	-345
REPORTED EXPENDITURE		0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		0	0	0	0
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 840 PROMOTION OF OFFICIAL LANGUAGES
(N) (NOTE: EFFECTIVE 1981/82, OFFICIAL LANGUAGES MINORITY GROUPS FORMERLY SHOWN IN SSD:821 TRANSFERRED TO OFFICIAL LANGUAGES PROGRAM WITHIN THIS ACTIVITY)

FUNCTION: CULTURE AND RECREATION

DEPARTMENTAL OBJECTIVE:

FIN. ASSIST. IN SUPPORT OF THE ESTABLISHMENT OF INSTITUTIONS PARTICULAR TO THE MINORITY OFF. LANG. COMMUNITIES AND TO NATIONAL, PROVINCIAL AND COMMUNITY ORGS. SEEKING AND PROMOTING ACCESS TO SERVICES IN MINORITY OFF. LANGS.; TECHN. ASSIST. TO OFF. LANG. MINORITY COMMUNITIES; PROMOTION AMONG CANADIANS, OF THE EQUAL STATUS OF THE TWO OFFICIAL LANGUAGES; ASSISTANCE TO CANADIAN INSTITUTIONS, ORGANIZATIONS AND BUSINESSES IN DEVELOPING AND PROVIDING SERVICES IN BOTH OFFICIAL LANGUAGES.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		84	84	107	120
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		84	84	107	120
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		84	84	107	120
LOANS		0	0	0	0
TOTAL		84	84	107	120
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		84	84	107	120
TOTAL		84	84	107	120
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		5	19	37	35
NORTHWEST TERRITORIES		79	65	70	85
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		84	84	107	120
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		84	84	107	120
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

SSD 921 REGIONAL OPERATIONS

(N)

DEPARTMENTAL OBJECTIVE:

MANAGEMENT OF DEPARTMENTAL ACTIVITIES IN ALL REGIONS OF THE COUNTRY GIVING PARTICULAR ATTENTION TO THE SPECIFIC NEEDS OF EACH; REPRESENTATION OF REGIONAL INTERESTS TO PRIVATE AND PUBLIC AGENCIES; REPRESENTATION OF DEPARTMENTAL INTERESTS IN THE REGIONS; MANAGEMENT OF A NATIONAL NETWORK OF REGIONAL OFFICES.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		151	218	240	250
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		151	218	240	250
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		90	157	177	181
OTHER OPERATING		61	61	63	69
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		151	218	240	250
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		60	81	85	89
NORTHWEST TERRITORIES		91	137	155	161
SOUTHERN CANADA		0	0	0	0
TOTAL		151	218	240	250
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		60	81	85	89
NORTHWEST TERRITORIES		91	137	155	161
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		151	218	240	250
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		151	218	240	250
REVENUE FROM EXTERNAL SOURCES		0	1	1	2
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		2	2	2	2
NORTHWEST TERRITORIES		2	3	3	3
SOUTHERN CANADA		0	0	0	0
TOTAL		4	5	5	5

TRC 320 AIR TRANSPORT

(N)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FACILITIES AND TO FOSTER THE OPTIMUM DEVELOPMENT OF THE AIR MODE OF TRANSPORTATION CONSISTENT WITH THE PROTECTION OF THE ENVIRONMENT ON A COST RECOVERABLE BASIS TO THE MAXIMUM PRACTICABLE EXTENT.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	30%	30%	30%	30%	30%
ECONOMIC GROWTH	70%	70%	70%	70%	70%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	16,114	47,153	49,439	60,013	73,003
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	16,114	47,153	49,439	60,013	73,003
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	5,729	13,348	13,850	13,861	14,326
OTHER OPERATING	6,346	13,403	14,890	16,321	17,264
CAPITAL	4,014	15,608	15,458	23,523	35,651
GRANTS/CONTRIBUTIONS	25	4,794	5,241	5,808	5,762
LOANS	0	0	0	0	0
TOTAL	16,114	47,153	49,439	60,013	73,003
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	2,156	6,486	8,917	11,388	14,328
NORTHWEST TERRITORIES	12,709	36,888	36,388	45,447	51,991
SOUTHERN CANADA	1,249	3,779	4,134	3,178	6,684
TOTAL	16,114	47,153	49,439	60,013	73,003
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	2,224	6,559	9,157	11,497	14,947
NORTHWEST TERRITORIES	11,329	38,756	37,789	46,241	54,599
NORTH GENERALLY	2,561	1,838	2,493	2,275	3,457
CANADA	0	0	0	0	0
TOTAL	16,114	47,153	49,439	60,013	73,003
REVENUE FROM OTHER REPORTING AGENCIES	1,103	1,247	1,189	967	630
REPORTED EXPENDITURE (NET)	15,011	45,906	48,250	59,046	72,373
REVENUE FROM EXTERNAL SOURCES	3,185	3,702	3,654	3,445	3,586
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	89	91	100	95	95
NORTHWEST TERRITORIES	229	265	258	256	256
SOUTHERN CANADA	0	8	8	7	7
TOTAL	318	364	366	358	358

TRC 330 MARINE TRANSPORT

(N)

DEPARTMENTAL OBJECTIVE:

TO ATTEND TO THE DEVELOPMENT AND OPERATION OF A SAFE AND EFFICIENT NATIONAL MARINE TRANSPORTATION SYSTEM THAT CONTRIBUTES TO THE ACHIEVEMENT OF GOVERNMENT OBJECTIVES, AND TO OPERATE SPECIFIC ELEMENTS OF THIS SYSTEM.

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	30%	30%	30%	30%	30%
ECONOMIC GROWTH	70%	70%	70%	70%	70%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	16,253	44,500	45,033	49,852	50,509
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	16,253	44,500	45,033	49,852	50,509
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	798	2,504	2,885	3,324	3,461
OTHER OPERATING	14,295	40,060	40,715	41,226	41,874
CAPITAL	1,160	1,936	1,433	5,302	5,174
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	16,253	44,500	45,033	49,852	50,509
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	1,324	5,073	5,500	6,379	6,558
SOUTHERN CANADA	14,929	39,427	39,533	43,473	43,951
TOTAL	16,253	44,500	45,033	49,852	50,509
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	16,253	44,500	45,033	49,852	50,509
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	16,253	44,500	45,033	49,852	50,509
REVENUE FROM OTHER REPORTING AGENCIES	4,785	6,651	6,799	6,791	6,722
REPORTED EXPENDITURE (NET)	11,468	37,849	38,234	43,061	43,787
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	51	56	64	57	57
SOUTHERN CANADA	24	10	9	10	10
TOTAL	75	66	73	67	67

TRC 340 TRANSPORT CANADA RESEARCH AND DEVELOPMENT CENTRE
(TRANSPORTATION DEVELOPMENT AGENCY)
(S) (NOTE: SPECIAL ITEM-EXCLUDED FROM AGGREGATE DATA
TABLES AND REPORTED SEPARATELY IN TABLE 8-1)

DEPARTMENTAL OBJECTIVE:

INVESTIGATIVE WORK INTO THE NATIONAL TRANSPORTATION SYSTEM TO FOSTER DEVELOPMENT AND IMPROVEMENT TO MEET NATIONAL NEEDS; PROMOTION OF RESEARCH, DEVELOPMENT AND DEMONSTRATION OF NEW SYSTEMS AND METHODS OF TRANSPORTATION; STUDY AND DISSEMINATION OF INFORMATION FOR INTERNAL POLICY FORMULATION AS WELL AS FOR USE BY OTHERS.

FUNCTION: LONG-RANGE RESEARCH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ECONOMIC GROWTH	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,861	6,437	6,897	9,009	7,470
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,861	6,437	6,897	9,009	7,470
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	50	345	365	417	395
OTHER OPERATING	1,661	6,092	6,532	8,592	7,075
CAPITAL	150	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,861	6,437	6,897	9,009	7,470
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	1,861	6,437	6,897	9,009	7,470
TOTAL	1,861	6,437	6,897	9,009	7,470
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	1,861	6,437	6,897	9,009	7,470
TOTAL	1,861	6,437	6,897	9,009	7,470
REVENUE FROM OTHER REPORTING AGENCIES	0	3,047	3,167	4,062	3,600
REPORTED EXPENDITURE (NET)	1,861	3,390	3,730	4,947	3,870
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	2	7	7	8	7
TOTAL	2	7	7	8	7

TRC 410 SURFACE TRANSPORTATION-PAYMENTS TO NORTHERN TRANSPORTATION COMPANY LIMITED
(N)

DEPARTMENTAL OBJECTIVE:

PAYMENT TO THE NORTHERN TRANSPORTATION COMPANY LIMITED TO DEFRAY THE EXCESS COSTS OVER REVENUES OF THE KEEWATIN RESUPPLY OPERATION. (TO SUPPLY LOANS FOR TRANSPORTATION FACILITIES AND ADVANCES FOR WORKING CAPITAL PRIOR TO 1976/77).

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
UNALLOCATED	100%	100%	100%		
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	29,000	1,144	643		
NET INTER-AGENCY TRANSFERS	0	0	0		
REPORTED EXPENDITURE	29,000	1,144	643		
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0		
OTHER OPERATING	29,000	1,144	643		
CAPITAL	0	0	0		
GRANTS/CONTRIBUTIONS	0	0	0		
LOANS	0	0	0		
TOTAL	29,000	1,144	643		
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0		
NORTHWEST TERRITORIES	0	0	0		
SOUTHERN CANADA	29,000	1,144	643		
TOTAL	29,000	1,144	643		
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0		
NORTHWEST TERRITORIES	0	0	0		
NORTH GENERALLY	0	0	643		
CANADA	29,000	1,144	0		
TOTAL	29,000	1,144	643		
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0		
REPORTED EXPENDITURE (NET)	29,000	1,144	643		
REVENUE FROM EXTERNAL SOURCES	0	0	0		
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0		
NORTHWEST TERRITORIES	0	0	0		
SOUTHERN CANADA	0	0	0		
TOTAL	0	0	0		

TRC 910 GOVERNMENT RELATIONS

(P)

DEPARTMENTAL OBJECTIVE:

TO ENSURE THAT THE TRC PROGRAMS FOR THE PROVISION OF TRANSPORTATION FACILITIES AND SERVICES IN THE NORTH ARE IN CONSONANCE WITH THE NATIONAL OBJECTIVES FOR NORTHERN CANADA AND COMPLEMENT THE NORTHERN PROGRAMS AND ACTIVITIES OF OTHER DEPARTMENTS.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	293	44	21	24	25
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	293	44	21	24	25
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	231	40	20	22	25
OTHER OPERATING	62	4	1	2	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	293	44	21	24	25
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	293	44	21	24	25
TOTAL	293	44	21	24	25
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	2	0	0	0
NORTHWEST TERRITORIES	0	12	0	0	0
NORTH GENERALLY	293	0	0	0	0
CANADA	0	30	21	24	25
TOTAL	293	44	21	24	25
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	293	44	21	24	25
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	14	1	1	1	1
TOTAL	14	1	1	1	1

YUK 010 BASIC EDUCATION

(P)

DEPARTMENTAL OBJECTIVE:

(1) TO PROVIDE PRIMARY AND SECONDARY SCHOOLING FOR ALL SCHOOL AGE CHILDREN IN YUKON.
(2) TO PROVIDE FINANCIAL ASSISTANCE FOR POST-SECONDARY EDUCATION.

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	7,331	27,091	26,701	26,762	27,412
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	7,331	27,091	26,701	26,762	27,412
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	4,744	14,633	16,808	18,574	19,317
OTHER OPERATING	1,045	3,868	4,561	4,745	4,935
CAPITAL	1,542	8,537	4,211	2,980	2,678
GRANTS/CONTRIBUTIONS	0	53	1,121	463	482
LOANS	0	0	0	0	0
TOTAL	7,331	27,091	26,701	26,762	27,412
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	7,331	27,091	26,701	26,762	27,412
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	7,331	27,091	26,701	26,762	27,412
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	7,331	27,091	26,701	26,762	27,412
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	7,331	27,091	26,701	26,762	27,412
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	7,331	27,091	26,701	26,762	27,412
REVENUE FROM EXTERNAL SOURCES	22	116	102	93	98
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	334	386	398	400	400
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	334	386	398	400	400

YUK 020 ADVANCED EDUCATION

(P)

FUNCTION: EDUCATION

DEPARTMENTAL OBJECTIVE:

(1) TO FACILITATE THE DEVELOPMENT OF YUKON'S HUMAN RESOURCES BY PROVIDING AN ADULT TRAINING AND CONTINUING EDUCATION PROGRAM AND A MANPOWER PLANNING AND SERVICES SECTION.
(2) TO PROVIDE UNIVERSITY COURSES TO ENSURE THAT A CONTINUOUSLY HIGH PERCENTAGE OF SECONDARY SCHOOL GRADUATES FROM YUKON SCHOOLS CAN PURSUE THEIR POST SECONDARY EDUCATION LOCALLY.

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	50%	50%	50%	50"	50%
ECONOMIC GROWTH	50%	50%	50%	50%	50%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,563	4,688	6,672	10,292	12,628
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,563	4,688	6,672	10,292	12,628
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	772	2,260	3,011	3,900	4,056
OTHER OPERATING	560	1,486	1,208	2,159	2,245
CAPITAL	71	193	687	1,475	3,459
GRANTS/CONTRIBUTIONS	160	749	1,766	2,758	2,868
LOANS	0	0	0	0	0
TOTAL	1,563	4,688	6,672	10,292	12,628
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	1,563	4,688	6,672	10,292	12,628
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,563	4,688	6,672	10,292	12,628
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,563	4,688	6,672	10,292	12,628
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,563	4,688	6,672	10,292	12,628
REVENUE FROM OTHER REPORTING AGENCIES	0	1,908	2,356	2,348	2,465
REPORTED EXPENDITURE (NET)	1,563	2,780	4,316	7,944	10,163
REVENUE FROM EXTERNAL SOURCES	117	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	53	73	73	76	81
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	53	73	73	76	81

YUK 030 EDUCATION PROGRAMS - ADMINISTRATION
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE ADMINISTRATIVE, SUPERVISORY AND SUPPORT SERVICES FOR EDUCATION PROGRAMS THROUGHOUT THE TERRITORY (INCLUDES TEACHER RECRUITMENT COSTS EFFECTIVE 1978/79; THESE COSTS ARE INCLUDED WITH PERSONNEL ADMINISTRATION (YUK:921) PRIOR TO 1978/79).

FUNCTION: EDUCATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	95%	95%	95%	95%	95%
ECONOMIC GROWTH	5%	5%	5%	5%	5%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	493	2,459	615	605	630
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	493	2,459	615	605	630
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	336	1,098	464	460	478
OTHER OPERATING	157	382	94	89	93
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	979	57	57	59
LOANS	0	0	0	0	0
TOTAL	493	2,459	615	605	630
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	493	2,459	615	605	630
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	493	2,459	615	606	630
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	493	2,459	615	606	630
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	493	2,459	615	606	630
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	493	2,459	615	605	630
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	36	26	12	12	12
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	36	26	12	12	12

YUK 110 PUBLIC HEALTH SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE VARIOUS PUBLIC HEALTH, TREATMENT AND REHABILITATIVE SERVICES, INCLUDING MISCELLANEOUS HEALTH SERVICES FOR RESIDENTS INCLUDING ADMINISTRATION OF YHIS AND YHCIP.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	881	3,882	4,595	5,223	7,775
NET INTER-AGENCY TRANSFERS	-607	0	0	0	0
REPORTED EXPENDITURE	274	3,882	4,595	5,223	7,775
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	106	543	620	977	1,016
OTHER OPERATING	107	2,916	3,412	3,957	4,115
CAPITAL	61	291	419	151	2,500
GRANTS/CONTRIBUTIONS	0	132	144	138	144
LOANS	0	0	0	0	0
TOTAL	274	3,882	4,595	5,223	7,775
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	274	3,882	4,595	5,223	7,775
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	274	3,882	4,595	5,223	7,775
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	274	3,882	4,595	5,223	7,775
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	274	3,882	4,595	5,223	7,775
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	274	3,882	4,595	5,223	7,775
REVENUE FROM EXTERNAL SOURCES	28	13	13	12	12
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	9	24	21	20	20
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	9	24	21	20	20

YUK 120 YUKON HOSPITAL INSURANCE SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE INSURED HOSPITAL SERVICES, INCLUDING IN-PATIENT AND OUT-PATIENT CARE, TO ELIGIBLE RESIDENTS IN YUKON, IN ACCORDANCE WITH THE HOSPITAL INSURANCE SERVICES ORDINANCE.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,827	15,676	11,479	13,479	14,018
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,827	15,676	11,479	13,479	14,018
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	1,827	15,676	11,479	13,479	14,018
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,827	15,676	11,479	13,479	14,018
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	1,827	15,676	11,479	13,479	14,018
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,827	15,676	11,479	13,479	14,018
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,827	15,676	11,479	13,479	14,018
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,827	15,676	11,479	13,479	14,018
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,827	15,676	11,479	13,479	14,018
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

YUK 130 YUKON HEALTH CARE INSURANCE PLAN

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE REQUIRED MEDICAL SERVICES TO ELIGIBLE RESIDENTS OF YUKON IN ACCORDANCE WITH THE YUKON HEALTH CARE INSURANCE PLAN ORDINANCE.

FUNCTION: HEALTH

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,198	4,388	4,722	4,878	5,073
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,198	4,388	4,722	4,878	5,073
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	1,198	4,388	4,722	4,878	5,073
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,198	4,388	4,722	4,878	5,073
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	1,198	4,388	4,722	4,878	5,073
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,198	4,388	4,722	4,878	5,073
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,198	4,388	4,722	4,878	5,073
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,198	4,388	4,722	4,878	5,073
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,198	4,388	4,722	4,878	5,073
REVENUE FROM EXTERNAL SOURCES	1,005	2,635	2,549	2,200	2,288
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

YUK 210 WELFARE - ADMINISTRATION AND MISCELLANEOUS SOCIAL SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE ADMINISTRATION OF PROGRAMS OF PUBLIC WELFARE SERVICES, GERIATRIC AND CHILD CARE FACILITIES, AND FOR CONTRIBUTIONS TO SOCIAL SERVICE AGENCIES.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	566	3,280	3,712	4,379	4,554
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	566	3,280	3,712	4,379	4,554
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	397	2,015	2,262	2,725	2,836
OTHER OPERATING	124	312	331	386	401
CAPITAL	9	0	0	0	0
GRANTS/CONTRIBUTIONS	36	953	1,119	1,268	1,319
LOANS	0	0	0	0	0
TOTAL	566	3,280	3,712	4,379	4,554
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	566	3,280	3,712	4,379	4,554
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	566	3,280	3,712	4,379	4,554
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	566	3,280	3,712	4,379	4,554
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	566	3,280	3,712	4,379	4,554
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	566	3,280	3,712	4,379	4,554
REVENUE FROM EXTERNAL SOURCES	0	0	47	172	179
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	35	57	57	63	63
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	35	57	57	63	63

YUK 220 SOCIAL ASSISTANCE
(P)

DEPARTMENTAL OBJECTIVE:

TO ALLEVIATE POVERTY, HARDSHIP, AND HUMAN SUFFERING BY UPHOLDING AND PROMOTING PHYSICAL, MENTAL, SOCIAL AND ECONOMIC WELL-BEING OF FAMILIES AND INDIVIDUALS BY ENCOURAGING THE USE OF SKILLS AND RESOURCES TOWARD SELF-SUFFICIENCY.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	550	2,629	2,200	2,577	2,679
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	550	2,629	2,200	2,577	2,679
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	550	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	2,629	2,200	2,577	2,679
LOANS	0	0	0	0	0
TOTAL	550	2,629	2,200	2,577	2,679
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	550	2,629	2,200	2,577	2,679
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	550	2,629	2,200	2,577	2,679
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	550	2,629	2,200	2,577	2,679
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	550	2,629	2,200	2,577	2,679
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	550	2,629	2,200	2,577	2,679
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

YUK 230 YOUTH SERVICES CENTRE AND SENIOR CITIZENS' FACILITIES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE OPERATION AND STAFFING OF FACILITIES FOR JUVENILES AND SENIOR CITIZENS.
(INCLUDES DATA FOR YOUTH SERVICES CENTRE COMMENCING WITH 1977/78; DATA ARE INCLUDED IN CORRECTIONAL SERVICES (YUK:941) PRIOR TO 1977/78)

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	408	2,054	2,986	2,882	2,593
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	408	2,054	2,986	2,882	2,593
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	254	1,585	1,689	1,878	1,944
OTHER OPERATING	119	343	336	400	416
CAPITAL	35	123	958	600	229
GRANTS/CONTRIBUTIONS	0	3	3	4	4
LOANS	0	0	0	0	0
TOTAL	408	2,054	2,986	2,882	2,593
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	408	2,054	2,986	2,882	2,593
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	408	2,054	2,986	2,882	2,593
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	408	2,054	2,986	2,882	2,593
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	408	2,054	2,986	2,882	2,593
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	408	2,054	2,986	2,882	2,593
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	26	55	55	59	59
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	26	55	55	59	59

YUK 240 CHILD WELFARE

(P)

DEPARTMENTAL OBJECTIVE:

(1) TO ENSURE THE SAFEGUARDING OF ALL CHILDREN AND TO AMELIORATE FAMILY CONDITIONS THAT LEAD TO NEGLECT OR ABUSE OF CHILDREN.
(2) TO PROVIDE CARE AND SUPERVISION OF CHILDREN IN NEED OF PROTECTION, AND TO PROVIDE RESTORATIVE AND OTHER SUPPORT SERVICES TO THE FAMILIES OF SUCH CHILDREN.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	608	926	1,081	1,439	1,497
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	608	926	1,081	1,439	1,497
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	596	183	176	215	224
CAPITAL	12	0	0	0	0
GRANTS/CONTRIBUTIONS	0	743	905	1,224	1,273
LOANS	0	0	0	0	0
TOTAL	608	926	1,081	1,439	1,497
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	608	926	1,081	1,439	1,497
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	608	926	1,081	1,439	1,497
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	608	926	1,081	1,439	1,497
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	608	926	1,081	1,439	1,497
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	608	926	1,081	1,439	1,497
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

YUK 249 HOUSING

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR AN OPERATING DEFICIT GRANT AND FOR CAPITAL PROJECTS ADMINISTERED BY THE YUKON HOUSING CORPORATION.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,243	1,381	1,894	2,340	2,261
NET INTER-AGENCY TRANSFERS	-1,243	-1,381	-1,894	-2,340	-2,261
REPORTED EXPENDITURE	0	0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	0	0	0	0
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

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YUK  250  YUKON HOUSING CORPORATION-ADMINISTRATION                 DEPARTMENTAL OBJECTIVE:
          (NOTE: THE CORPORATION'S EXPENDITURES, PER SE,
(P)       ARE NOT VOTED IN THE TERRITORIAL ESTIMATES;              TO PROVIDE ADMINISTRATIVE SUPPORT SERVICES FOR THE VARIOUS
          HOWEVER, THE AMOUNTS SHOWN INCLUDE PART OF THE           PROGRAMS OF THE CORPORATION.
          OPERATING DEFICIT GRANT AND CAPITAL FUNDING FROM         (NOTE: INCLUDED YHC-PUBLIC HOUSING (YUK:253)
          THE YTG-SEE YUK:249,YUK:253-(NEW) AND YUK:923)           PRIOR TO 1981/82)

FUNCTION: WELFARE

                                                1973/74    1982/83    1983/84     1984/85      1985/86
*ALLOCATION BY NORTHERN OBJECTIVE (%):         (ACTUAL)   (ACTUAL)   (ACTUAL)   (FORECAST)   (PLANNED)
      QUALITY OF LIFE                             100%         0%         0%          0%           0%
      ADMINISTRATION AND SUPPORT                    0%       100%       100%        100%         100%


*FINANCIAL SUMMARY ($000S):

 TOTAL FUNDS ALLOCATED                           1,267        543        464         776          874
 NET INTER-AGENCY TRANSFERS                          0          0          0           0            0

 REPORTED EXPENDITURE                            1,267        543        464         776          874

 OBJECT OF EXPENDITURE:
      SALARIES AND WAGES                            63        409        263         557          653
      OTHER OPERATING                               85        134        201         192          209
      CAPITAL                                    1,119          0          0          27           12
      GRANTS/CONTRIBUTIONS                           0          0          0           0            0
      LOANS                                          0          0          0           0            0
      TOTAL                                      1,267        543        464         776          874

 LOCATION OF RESPONSIBILITY CENTRE:
      YUKON TERRITORY                            1,267        543        464         776          874
      NORTHWEST TERRITORIES                          0          0          0           0            0
      SOUTHERN CANADA                                0          0          0           0            0
      TOTAL                                      1,267        543        464         776          874

 LOCATION OF PRINCIPAL BENEFIT:
      YUKON TERRITORY                            1,267        543        464         776          874
      NORTHWEST TERRITORIES                          0          0          0           0            0
      NORTH GENERALLY                                0          0          0           0            0
      CANADA                                         0          0          0           0            0
      TOTAL                                      1,267        543        464         776          874

 REVENUE FROM OTHER REPORTING AGENCIES               0          0          0           0            0

 REPORTED EXPENDITURE (NET)                      1,267        543        464         776          874

 REVENUE FROM EXTERNAL SOURCES                       0          0          0           0            0

*MANPOWER SUMMARY (PERSON-YEARS):
      YUKON TERRITORY                                4         13         13          19           19
      NORTHWEST TERRITORIES                          0          0          0           0            0
      SOUTHERN CANADA                                0          0          0           0            0
      TOTAL                                          4         13         13          19           19
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YUK 252 HOME OWNERS' GRANTS

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE RELIEF TO RESIDENTIAL PROPERTY TAX PAYERS.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		769	804	834	867
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		769	804	834	867
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		0	0	0	0
OTHER OPERATING		0	0	0	0
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		769	804	834	867
LOANS		0	0	0	0
TOTAL		769	804	834	867
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		769	804	834	867
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		769	804	834	867
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		769	804	834	867
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		769	804	834	867
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		769	804	834	867
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

YUK 253 (P)

YUKON HOUSING CORPORATION-PUBLIC HOUSING PROGRAM (NOTE: THE CORPORATION'S EXPENDITURES, PER SE, ARE NOT VOTED IN THE TERRITORIAL ESTIMATES. THE AMOUNTS SHOULD BELOW INCLUDE PART OF THE OPERATING DEFICIT GRANT AND CAPITAL FUNDING FROM THE YTG. SEE YUK:249, YUK:250 AND YUK:923)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE, DEVELOP, MAINTAIN AND MANAGE VARIOUS PUBLIC HOUSING PROGRAMS THROUGHOUT YUKON. (NOTE: INCLUDED IN YUK:250 PRIOR TO 1981/82).

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,289	2,774	2,458	1,979
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		2,289	2,774	2,458	1,979
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		73	146	169	134
OTHER OPERATING		1,983	2,296	1,552	1,480
CAPITAL		87	157	391	198
GRANTS/CONTRIBUTIONS		146	175	256	167
LOANS		0	0	0	0
TOTAL		2,289	2,774	2,458	1,979
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		2,289	2,774	2,458	1,979
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		2,289	2,774	2,458	1,979
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		2,289	2,774	2,468	1,979
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		2,289	2,774	2,468	1,979
REVENUE FROM OTHER REPORTING AGENCIES		1,089	1,183	873	780
REPORTED EXPENDITURE (NET)		1,200	1,591	1,595	1,199
REVENUE FROM EXTERNAL SOURCES		537	524	490	412
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		0	0	0	0
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		0	0	0	0

YUK 260 ENERGY EQUALIZATION

(P)

DEPARTMENTAL OBJECTIVE:

TO EQUALIZE THE COST OF ELECTRICITY AND FUEL TO RESIDENTS AND SMALL COMMERCIAL ENTERPRISES THROUGHOUT YUKON.

FUNCTION: WELFARE

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	247	825	929	1,294	1,346
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	247	825	929	1,294	1,346
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	247	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	825	929	1,294	1,346
LOANS	0	0	0	0	0
TOTAL	247	825	929	1,294	1,346
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	247	825	929	1,294	1,346
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	247	825	929	1,294	1,346
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	247	825	929	1,294	1,346
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	247	825	929	1,294	1,346
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	247	825	929	1,294	1,346
REVENUE FROM EXTERNAL SOURCES	216	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

YUK 310 ROADS

(P)

FUNCTION: TRANSPORTATION

DEPARTMENTAL OBJECTIVE:

(1) TO MAINTAIN ALL HIGHWAYS, INCLUDING BRIDGES AND FERRIES, TO A SAFE TRAVELLING STANDARD FOR COMMERCIAL AND GENERAL TRAFFIC. (2) TO PROVIDE GOVERNMENT EQUIPMENT, PERSONNEL AND FACILITIES TO PERFORM WORK FOR THE PUBLIC AND PRIVATE SECTOR WHERE PRIVATE ENTERPRISE IS NOT READILY AVAILABLE. (3) TO REPAIR AND KEEP OPERATIONAL ALL GOVERNMENT OWNED WHEELED, TRACKED AND SUNDRY EQUIPMENT. (NOTE: INCLUDED AIRSTRIPS (YUK: 320) PRIOR TO 1981/82)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	20%	20%	20%	20%	20%
ECONOMIC GROWTH	80%	80%	80%	80%	80%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	12,418	31,662	38,881	46,472	36,365
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	12,418	31,662	38,881	46,472	36,365
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	3,013	7,248	7,144	7,329	7,622
OTHER OPERATING	5,996	17,314	20,334	20,850	21,694
CAPITAL	3,409	7,100	11,403	18,233	7,049
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	12,418	31,662	38,881	46,472	36,365
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	12,418	31,662	38,881	46,472	36,365
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	12,418	31,662	38,881	46,472	36,365
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	12,418	31,662	38,881	46,472	36,365
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	12,418	31,662	38,881	46,472	36,365
REVENUE FROM OTHER REPORTING AGENCIES	0	14,749	18,129	24,105	15,394
REPORTED EXPENDITURE (NET)	12,418	16,913	20,752	22,367	20,971
REVENUE FROM EXTERNAL SOURCES	189	596	1,783	2,120	2,205
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	357	194	274	194	194
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	357	194	274	194	194

YUK 320 AIRSTRIPS

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FACILITIES AND/OR MAINTENANCE FOR AIR TERMINAL BUILDINGS, OBSERVER/COMMUNICATOR SERVICES, NAVIGATIONAL AIDS; AND FUELING FOR TEN AIRPORTS OF TRANSPORT CANADA, UNDER THE ARCTIC "B" AND "C" PROGRAM. (NOTE: INCLUDED AS PART OF YUK:310 PRIOR TO 1981/82)

FUNCTION: TRANSPORTATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		20%	20%	20%	20%
ECONOMIC GROWTH		80%	80%	80%	80%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		856	918	1,183	1,230
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		856	918	1,183	1,230
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		46	100	124	129
OTHER OPERATING		629	766	1,059	1,101
CAPITAL		181	52	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		856	918	1,183	1,230
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		856	918	1,183	1,230
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		856	918	1,183	1,230
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		856	918	1,183	1,230
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		856	918	1,183	1,230
REVENUE FROM OTHER REPORTING AGENCIES		856	918	1,131	1,176
REPORTED EXPENDITURE (NET)		0	0	52	54
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		2	2	3	3
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		2	2	3	3

YUK 460 TOURISM

(P)

DEPARTMENTAL OBJECTIVE:

(1) TO ENGAGE IN ACTIVITIES TO ASSIST IN THE OVERALL DEVELOPMENT OF THE TOURISM INDUSTRY IN YUKON. (2) TO FORMULATE TOURISM MARKETING STRATEGIES AND TO OPERATE A SYSTEM OF INFORMATION CENTRES THROUGHOUT YUKON FOR THE BENEFIT OF OUR RESIDENTS AND VISITORS. (INCLUDES PARKS (YUK:465) AND INFORMATION SERVICES PRIOR TO 1977/78, AND ECONOMIC PLANNING (YUK:461) PRIOR TO 1981/82).

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	7%	7%	7%	7%	7%
ECONOMIC GROWTH	93%	93%	93%	93%	93%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	828	3,167	2,689	2,616	4,264
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	828	3,167	2,689	2,616	4,264
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	331	457	540	695	723
OTHER OPERATING	370	860	1,079	1,084	1,127
CAPITAL	112	1,850	1,020	785	2,360
GRANTS/CONTRIBUTIONS	15	0	50	52	54
LOANS	0	0	0	0	0
TOTAL	828	3,167	2,689	2,616	4,264
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	828	3,167	2,689	2,616	4,264
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	828	3,167	2,689	2,616	4,264
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	828	3,167	2,689	2,616	4,264
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	828	3,167	2,689	2,616	4,264
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	828	3,167	2,689	2,616	4,264
REVENUE FROM EXTERNAL SOURCES	0	0	4	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	36	18	17	17	17
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	36	18	17	17	17

YUK 461 ECONOMIC PLANNING

(P)

DEPARTMENTAL OBJECTIVE:

(1) TO MANAGE THE IMPLEMENTATION OF ECONOMIC DEVELOPMENT PROGRAMS. (2) TO COORDINATE THE FORMULATION AND DEVELOPMENT OF SHORT,MEDIUM AND LONG-TERM ECONOMIC DEVELOPMENT STRATEGIES, PLANS AND PROGRAMS FOR YUKON INCLUDING ITS VARIOUS REGIONS AND ECONOMIC SECTORS. (NOTE: INCLUDED AS PART OF TOURISM AND ECONOMIC PLANNING (YUK:460)PRIOR TO 1981/82)

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		7%	7%	7%	7%
ECONOMIC GROWTH		93%	93%	93%	93%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,759	2,296	6,246	6,496
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,759	2,296	6,246	6,496
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		570	783	1,290	1,342
OTHER OPERATING		321	326	532	553
CAPITAL		861	1,163	4,411	4,587
GRANTS/CONTRIBUTIONS		7	24	13	14
LOANS		0	0	0	0
TOTAL		1,759	2,296	6,246	6,496
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		1,759	2,296	6,246	6,496
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		1,759	2,296	6,246	6,496
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		1,759	2,296	6,246	6,496
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,759	2,296	6,246	6,496
REVENUE FROM OTHER REPORTING AGENCIES		2	6	7	7
REPORTED EXPENDITURE (NET)		1,757	2,290	6,239	6,489
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		18	18	24	24
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		18	18	24	24

YUK 465 PARKS AND HISTORIC SITES
(P)

DEPARTMENTAL OBJECTIVE:

TO OPERATE AND MAINTAIN TERRITORIAL PARKS AND HISTORIC SITES
(INCLUDED IN TOURISM (YUK:460) PRIOR TO 1977/78)

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		7%	7%	7%	7%
ECONOMIC GROWTH		93%	93%	93%	93%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,445	4,444	3,996	3,480
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		2,445	4,444	3,996	3,480
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		1,047	1,335	1,532	1,593
OTHER OPERATING		558	623	717	746
CAPITAL		809	2,456	1,712	1,105
GRANTS/CONTRIBUTIONS		31	30	35	36
LOANS		0	0	0	0
TOTAL		2,445	4,444	3,996	3,480
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		2,445	4,444	3,996	3,480
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		2,445	4,444	3,996	3,480
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		2,445	4,444	3,995	3,480
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		2,445	4,444	3,995	3,480
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		2,445	4,444	3,995	3,480
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		38	39	28	28
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		38	39	28	28

YUK 470 WILDLIFE AND RENEWABLE RESOURCE PLANNING

(P)

DEPARTMENTAL OBJECTIVE:

TO PLAN, MANAGE AND DEVELOP THE RENEWABLE RESOURCES FOR WHICH THE YUKON GOVERNMENT HAS RESPONSIBILITY FOR THE OPTIMUM BENEFIT OF YUKON RESIDENTS AND VISITORS

FUNCTION: ECONOMIC DEVELOPMENT (OTHER)

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
PROTECTION OF ENVIRONMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	302	3,558	3,618	3,370	4,161
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	302	3,558	3,618	3,370	4,161
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	152	1,770	1,610	1,863	1,938
OTHER OPERATING	142	1,761	1,833	1,332	1,325
CAPITAL	8	27	175	175	838
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	302	3,558	3,618	3,370	4,161
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	302	3,558	3,618	3,370	4,161
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	302	3,558	3,618	3,370	4,161
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	302	3,558	3,618	3,370	4,161
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	302	3,558	3,618	3,370	4,161
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	302	3,558	3,618	3,370	4,161
REVENUE FROM EXTERNAL SOURCES	157	471	434	414	431
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	14	32	32	35	35
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	14	32	32	35	35

YUK 610 MUNICIPAL AND COMMUNITY AFFAIRS - ADMINISTRATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE ADMINISTRATION OF MUNICIPAL AND COMMUNITY AFFAIRS.

FUNCTION: LOCAL GOVERNMENT

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	147	171	205	251	260
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	147	171	205	251	260
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	44	155	189	235	244
OTHER OPERATING	103	16	16	15	16
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	147	171	205	251	260
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	147	171	205	251	260
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	147	171	205	251	260
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	147	171	205	251	260
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	147	171	205	251	260
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	147	171	205	251	260
REVENUE FROM EXTERNAL SOURCES	0	117	402	202	210
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	3	4	4	5	6
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	3	4	4	5	6

YUK 620 MUNICIPAL AND COMMUNITY AFFAIRS

(P)

DEPARTMENTAL OBJECTIVE:

TO INVOLVE YUKONERS IN THE DECISION MAKING PROCESS THROUGH THE DEVELOPMENT OF LOCAL GOVERNMENT AND TO PROVIDE EQUALITY OF SERVICES THROUGHOUT YUKON BY EQUITABLE DISTRIBUTION OF THE BENEFITS OF DEVELOPMENT.

FUNCTION: LOCAL GOVERNMENT

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	2,674	12,628	13,185	17,045	17,172
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	2,674	12,628	13,185	17,045	17,172
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	149	813	833	940	978
OTHER OPERATING	384	713	616	587	610
CAPITAL	1,028	7,631	7,854	11,330	11,228
GRANTS/CONTRIBUTIONS	1,113	3,471	3,882	4,188	4,356
LOANS	0	0	0	0	0
TOTAL	2,674	12,628	13,185	17,045	17,172
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	2,674	12,628	13,185	17,045	17,172
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2,674	12,628	13,185	17,045	17,172
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	2,674	12,628	13,185	17,045	17,172
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	2,674	12,628	13,185	17,045	17,172
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	2,674	12,628	13,185	17,045	17,172
REVENUE FROM EXTERNAL SOURCES	832	1,648	1,590	3,342	2,000
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	12	24	24	23	23
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	12	24	24	23	23

YUK 63C LOANS TO MUNICIPALITIES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE LOANS TO MUNICIPALITIES FOR MUNICIPAL SERVICES. (NOTE: THE LOANS TO MUNICIPALITIES ACTIVITY IS NOT REGARDED AS A DEPARTMENT LINE ITEM. LOANS ARE IDENTIFIED IN THE FINANCIAL SUMMARY SECTION OF THE ESTIMATES UNDER THE HEADING "LOAN CAPITAL").

FUNCTION: LOCAL GOVERNMENT

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	100%	100%			
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	194	300			
NET INTER-AGENCY TRANSFERS	0	0			
REPORTED EXPENDITURE	194	300			
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0			
OTHER OPERATING	0	0			
CAPITAL	0	0			
GRANTS/CONTRIBUTIONS	0	0			
LOANS	194	300			
TOTAL	194	300			
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	194	300			
NORTHWEST TERRITORIES	0	0			
SOUTHERN CANADA	0	0			
TOTAL	194	300			
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	194	300			
NORTHWEST TERRITORIES	0	0			
NORTH GENERALLY	0	0			
CANADA	0	0			
TOTAL	194	300			
REVENUE FROM OTHER REPORTING AGENCIES	0	0			
REPORTED EXPENDITURE (NET)	194	300			
REVENUE FROM EXTERNAL SOURCES	0	0			
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0			
NORTHWEST TERRITORIES	0	0			
SOUTHERN CANADA	0	0			
TOTAL	0	0			

YUK 810 RECREATION AND AMATEUR SPORT

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE ADMINISTRATION AND OPERATION OF RECREATIONAL PROGRAMS WHICH WILL ENCOURAGE AN ADEQUATE DEGREE OF PHYSICAL FITNESS AND LIFETIME HABITS FOR THE CONSTRUCTIVE USE OF LEISURE TIME.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
LEISURE AND RECREATION	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	203	734	842	1,014	1,054
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	203	734	842	1,014	1,054
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	27	183	163	121	183
OTHER OPERATING	31	90	89	82	85
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	145	461	590	751	781
LOANS	0	0	0	0	0
TOTAL	203	734	842	1,014	1,054
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	203	734	842	1,014	1,054
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	203	734	842	1,014	1,054
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	203	734	842	1,014	1,054
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	203	734	842	1,014	1,054
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	203	734	842	1,014	1,054
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	2	7	6	4	4
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	2	7	6	4	4

YUK 820 SCHOOL AND PUBLIC LIBRARIES AND ARCHIVES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE PUBLIC AND SCHOOL LIBRARY SERVICES AND ARCHIVAL SERVICES.

FUNCTION: CULTURE AND RECREATION

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
SOCIAL AND CULTURAL DEVELOPMENT	35%	35%	35%	35%	35%
LEISURE AND RECREATION	65%	65%	65%	55%	65%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	446	1,245	1,384	1,425	1,419
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	446	1,245	1,384	1,425	1,419
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	188	775	850	885	920
OTHER OPERATING	150	281	289	304	316
CAPITAL	8	110	148	127	70
GRANTS/CONTRIBUTIONS	100	79	97	109	113
LOANS	0	0	0	0	0
TOTAL	446	1,245	1,384	1,425	1,419
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	446	1,245	1,384	1,425	1,419
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	446	1,245	1,384	1,425	1,419
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	446	1,245	1,384	1,425	1,419
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	446	1,245	1,384	1,425	1,419
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	446	1,245	1,384	1,425	1,419
REVENUE FROM EXTERNAL SOURCES	2	16	47	18	18
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	19	27	25	25	25
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	19	27	25	25	25

YUK 910 YUKON LEGISLATIVE ASSEMBLY

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE LEGISLATIVE ASSEMBLY, STANDING AND SPECIAL COMMITTEES, THE COMMONWEALTH PARLIAMENTARY ASSOCIATION, ELECTION BOARD AND RELATED SUPPORT SERVICES. (NOTE: INCLUDED IN YUK:911 PRIOR TO 1977/78).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,137	1,080	1,218	1,259
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,137	1,080	1,218	1,259
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		830	903	938	976
OTHER OPERATING		307	167	272	283
CAPITAL		0	10	3	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,137	1,080	1,218	1,259
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		1,137	1,080	1,218	1,259
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		1,137	1,080	1,218	1,259
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		1,137	1,080	1,218	1,259
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,137	1,080	1,218	1,259
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,137	1,080	1,218	1,259
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		6	6	5	5
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		6	6	5	5

YUK 911 EXECUTIVE COMMITTEE
(P)

DEPARTMENTAL OBJECTIVE:

(1) TO PROVIDE ADMINISTRATIVE, POLICY AND PLANNING SUPPORT TO THE EXECUTIVE BRANCH OF THE YUKON GOVERNMENT. (2) TO PROVIDE ADMINISTRATIVE AND OTHER SUPPORT TO THE OFFICE OF THE COMMISSIONER. (3) TO PROVIDE INTERNAL AUDIT SERVICES. (NOTE: INCLUDES THE LEGISLATIVE ASSEMBLY (YUK:910) PRIOR TO 1977/78; AND INTERGOVERNMENTAL RELATIONS (YUK:912) PRIOR TO 1981/82).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	539	982	1,403	1,692	1,760
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	539	982	1,403	1,692	1,760
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	351	701	1,024	1,290	1,342
OTHER OPERATING	188	269	366	398	414
CAPITAL	0	2	9	0	0
GRANTS/CONTRIBUTIONS	0	10	4	4	4
LOANS	0	0	0	0	0
TOTAL	539	982	1,403	1,692	1,760
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	539	982	1,403	1,692	1,760
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	539	982	1,403	1,692	1,760
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	539	982	1,403	1,692	1,760
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	539	982	1,403	1,692	1,760
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	539	982	1,403	1,692	1,760
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	18	24	25	25	26
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	18	24	25	25	26

YUK 912 INTERGOVERNMENTAL RELATIONS

(P)

DEPARTMENTAL OBJECTIVE:

(1) TO COORDINATE AND MONITOR ALL INTERGOVERNMENTAL ACTIVITIES OF THE YUKON GOVERNMENT.
(2) TO PROVIDE FOR POLICY ANALYSIS AND COORDINATION WITHIN THE GOVERNMENT FOR THOSE ISSUES OF INTEREST TO MORE THAN ONE DEPARTMENT. (NOTE: INCLUDED WITH YUK:911 PRIOR TO 1981/82)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		383	373	403	419
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		383	373	403	419
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		317	309	301	313
OTHER OPERATING		63	64	102	106
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		3	0	0	0
LOANS		0	0	0	0
TOTAL		383	373	403	419
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		383	373	403	419
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		383	373	403	419
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		383	373	403	419
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		383	373	403	419
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		383	373	403	419
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		8	8	8	8
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		8	8	8	8

YUK 921 PERSONNEL ADMINISTRATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR A CENTRALLY COORDINATED PERSONNEL SERVICES PROGRAM.
(INCLUDES TEACHER RECRUITMENT COSTS PRIOR TO 1978/79; THESE COSTS WERE TRANSFERRED TO EDUCATION ADMINISTRATION (YUK:030) IN 1978/79.)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/34 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	401	1,072	1,685	2,043	2,124
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	401	1,072	1,685	2,043	2,124
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	177	563	765	1,010	1,050
OTHER OPERATING	224	509	920	1,033	1,074
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	401	1,072	1,685	2,043	2,124
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	401	1,072	1,685	2,043	2,124
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	401	1,072	1,685	2,043	2,124
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	401	1,072	1,685	2,043	2,124
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	401	1,072	1,685	2,043	2,124
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	401	1,072	1,685	2,043	2,124
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	16	17	18	23	23
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	16	17	18	23	23

YUK 923 YUKON HOUSING CORPORATION-STAFF ACCOMMODATION
(P) (NOTE: THE CORPORATION'S EXPENDITURES, PER SE, ARE NOT VOTED IN THE TERRITORIAL ESTIMATES; HOWEVER, THE AMOUNTS SHOWN BELOW INCLUDE PART OF THE OPERATING DEFICIT GRANT FROM THE YTG- SEE YUK:249; YUK:250 AND YUK:253)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE CONSTRUCTION, ADMINISTRATION AND MANAGEMENT OF STAFF HOUSING.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	605	721	1,124	605	725
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	605	721	1,124	605	725
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	36	19	50	39	47
OTHER OPERATING	452	549	876	326	404
CAPITAL	117	89	137	173	213
GRANTS/CONTRIBUTIONS	0	64	61	67	61
LOANS	0	0	0	0	0
TOTAL	605	721	1,124	605	725
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	605	721	1,124	605	725
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	605	721	1,124	605	725
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	605	721	1,124	605	725
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	605	721	1,124	605	725
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	605	721	1,124	605	725
REVENUE FROM EXTERNAL SOURCES	0	546	392	318	312
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	4	1	1	1	1
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	4	1	1	1	1

YUK 924 FINANCIAL ADMINISTRATION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE OPERATION OF THE TERRITORIAL TREASURY AND FOR INSURANCE FOR THE GOVERNMENT AND ITS AGENCIES. (INCLUDES CENTRAL PURCHASING AND STORES, DATA SYSTEMS AND COMPUTER SERVICES PRIOR TO 1977/78. SEE YUK:927)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	826	3,767	2,636	2,692	2,622
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	826	3,767	2,636	2,692	2,622
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	498	1,224	1,382	1,651	1,717
OTHER OPERATING	250	1,448	657	479	498
CAPITAL	78	825	142	186	16
GRANTS/CONTRIBUTIONS	0	270	455	376	391
LOANS	0	0	0	0	0
TOTAL	826	3,767	2,636	2,692	2,622
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	826	3,767	2,636	2,692	2,622
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	826	3,767	2,636	2,692	2,622
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	826	3,767	2,636	2,692	2,622
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	826	3,767	2,636	2,692	2,622
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	826	3,767	2,636	2,692	2,622
REVENUE FROM EXTERNAL SOURCES	30	39,181	33,981	33,387	34,723
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	50	38	43	45	46
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	50	38	43	45	46

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YUK  926  CONSUMER AND CORPORATE AFFAIRS                              DEPARTMENTAL OBJECTIVE:

(P)                                                                   TO PROVIDE REGISTRATION, LICENSING, INSPECTION AND
                                                                      ENFORCEMENT SERVICES IN THE YUKON.
                                                                      (INCLUDED IN YUK:925 PRIOR TO 1977/78)


FUNCTION: GENERAL GOVERNMENT SERVICES

                                                    1973/74    1982/83    1983/84     1984/85     1985/86
                                                   (ACTUAL)   (ACTUAL)   (ACTUAL)   (FORECAST)   (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):
      ADMINISTRATION AND SUPPORT                                 100%       100%        100%        100%



*FINANCIAL SUMMARY ($000S):

 TOTAL FUNDS ALLOCATED                                          1,020        970       1,000       1,040
 NET INTER-AGENCY TRANSFERS                                         0          0           0           0

 REPORTED EXPENDITURE                                           1,020        970       1,000       1,040

 OBJECT OF EXPENDITURE:
      SALARIES AND WAGES                                          826        782         810         842
      OTHER OPERATING                                             194        188         190         198
      CAPITAL                                                       0          0           0           0
      GRANTS/CONTRIBUTIONS                                          0          0           0           0
      LOANS                                                         0          0           0           0
      TOTAL                                                     1,020        970       1,000       1,040

 LOCATION OF RESPONSIBILITY CENTRE:
      YUKON TERRITORY                                           1,020        970       1,000       1,040
      NORTHWEST TERRITORIES                                         0          0           0           0
      SOUTHERN CANADA                                               0          0           0           0
      TOTAL                                                     1,020        970       1,000       1,040

 LOCATION OF PRINCIPAL BENEFIT:
      YUKON TERRITORY                                           1,020        970       1,000       1,040
      NORTHWEST TERRITORIES                                         0          0           0           0
      NORTH GENERALLY                                               0          0           0           0
      CANADA                                                        0          0           0           0
      TOTAL                                                     1,020        970       1,000       1,040

 REVENUE FROM OTHER REPORTING AGENCIES                              0          0           0           0

 REPORTED EXPENDITURE (NET)                                     1,020        970       1,000       1,040

 REVENUE FROM EXTERNAL SOURCES                                  1,974      1,713       1,908       2,005

*MANPOWER SUMMARY (PERSON-YEARS):
      YUKON TERRITORY                                              43         43          21          21
      NORTHWEST TERRITORIES                                         0          0           0           0
      SOUTHERN CANADA                                               0          0           0           0
      TOTAL                                                        43         43          21          21
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YUK 927 PUBLIC AFFAIRS
(P) (NOTE: COMMENCING 1981/82-SEE YUK:928 FOR COMPUTER SERVICES AND YUK:929 FOR SUPPLY SERVICES)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE IN-HOUSE PUBLIC RELATIONS CONSULTING AND PRODUCTION SERVICES TO ASSIST ALL GOVERNMENT DEPARTMENTS, AGENCIES AND CORPORATIONS WITH THEIR PUBLIC COMMUNICATIONS PROGRAMS. (NOTE: INCLUDED IN YUK:460,YUK:924 AND YUK:925 PRIOR TO 1977/78).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		440	448	520	541
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		440	448	520	541
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		301	321	314	327
OTHER OPERATING		139	127	206	214
CAPITAL		0	0	0	0
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		440	448	520	541
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		440	448	520	541
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		440	448	520	541
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		440	448	520	541
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		440	448	520	541
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		440	448	520	541
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		10	10	9	9
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		10	10	9	9

YUK 928 COMPUTER SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE A SYSTEMS ANALYSIS AND DESIGN SERVICE AS WELL AS AN ELECTRONIC INFORMATION PROCESSING SERVICE TO ALL GOVERNMENT DEPARTMENTS AND CORPORATIONS. (NOTE: INCLUDED IN YUK:460, YUK:924 AND YUK:925 PRIOR TO 1977/78. INCLUDED IN YUK:927 PRIOR TO 1981/82).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		1,202	2,532	3,634	4,655
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		1,202	2,532	3,634	4,655
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		640	972	1,201	1,249
OTHER OPERATING		428	633	371	906
CAPITAL		134	927	1,552	2,500
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		1,202	2,532	3,634	4,655
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		1,202	2,532	3,634	4,655
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		1,202	2,532	3,634	4,655
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		1,202	2,532	3,634	4,655
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		1,202	2,532	3,634	4,655
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		1,202	2,532	3,634	4,655
REVENUE FROM EXTERNAL SOURCES		0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		27	27	34	34
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		27	27	34	34

YUK 929 SUPPLY SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE A RESOURCE POOL FOR ALL GOVERNMENT DEPARTMENTS FOR PURCHASING; CONTRACT ADMINISTRATION; CAPITAL ASSET CONTROL; TRANSPORTATION; COMMUNICATION; PRINTING SERVICES; AND WAREHOUSING. (NOTE: INCLUDED IN YUK:460;YUK:924, AND YUK:925 PRIOR TO 1977/78. INCLUDED IN YUK:927 PRIOR TO 1981/82).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		2,994	4,151	6,435	6,666
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		2,994	4,151	6,435	6,666
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		1,429	1,683	2,517	2,618
OTHER OPERATING		970	1,849	3,160	3,286
CAPITAL		595	619	758	762
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		2,994	4,151	6,435	6,666
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		2,994	4,151	6,435	6,666
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		2,994	4,151	6,435	6,666
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		2,994	4,151	6,435	6,666
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		2,994	4,151	6,435	6,666
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		2,994	4,151	6,435	6,666
REVENUE FROM EXTERNAL SOURCES		115	70	125	130
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		54	55	79	79
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		54	55	79	79

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YUK  930  HIGHWAYS AND TRANSPORTATION-                        DEPARTMENTAL OBJECTIVE:
          ADMINISTRATION AND PRE-ENGINEERING
(P)       (NOTE: COMMENCING 1981/82 PRE-ENGINEERING-          TO PROVIDE ENGINEERING DESIGN AND CONSTRUCTION MANAGEMENT
          PUBLIC WORKS INCLUDED IN YUK:931)                   SERVICES FOR TRANSPORTATION CONSTRUCTION PROJECTS.
                                                              (INCLUDING CAPITAL ASSOCIATED WITH PRE-ENGINEERING).


FUNCTION: GENERAL GOVERNMENT SERVICES

                                               1973/74     1982/83     1983/84      1984/85      1985/86
                                              (ACTUAL)    (ACTUAL)    (ACTUAL)   (FORECAST)   (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):
        ADMINISTRATION AND SUPPORT               100%        100%        100%         100%         100%



*FINANCIAL SUMMARY ($000S):

 TOTAL FUNDS ALLOCATED                            713       1,047         918        1,388        1,443
 NET INTER-AGENCY TRANSFERS                         0           0           0            0            0

 REPORTED EXPENDITURE                             713       1,047         918        1,388        1,443

 OBJECT OF EXPENDITURE:
      SALARIES AND WAGES                          365         810         711          831          864
      OTHER OPERATING                             185         212         182          502          522
      CAPITAL                                     163           0           0            0            0
      GRANTS/CONTRIBUTIONS                          0          25          25           55           57
      LOANS                                         0           0           0            0            0
      TOTAL                                       713       1,047         918        1,388        1,443

 LOCATION OF RESPONSIBILITY CENTRE:
      YUKON TERRITORY                             713       1,047         918        1,388        1,443
      NORTHWEST TERRITORIES                         0           0           0            0            0
      SOUTHERN CANADA                               0           0           0            0            0
      TOTAL                                       713       1,047         918        1,388        1,443

 LOCATION OF PRINCIPAL BENEFIT:
      YUKON TERRITORY                             713       1,047         918        1,388        1,443
      NORTHWEST TERRITORIES                         0           0           0            0            0
      NORTH GENERALLY                               0           0           0            0            0
      CANADA                                        0           0           0            0            0
      TOTAL                                       713       1,047         918        1,388        1,443

 REVENUE FROM OTHER REPORTING AGENCIES              0           0           0            0            0

 REPORTED EXPENDITURE (NET)                       713       1,047         918        1,388        1,443

 REVENUE FROM EXTERNAL SOURCES                      0           0           0            0            0

*MANPOWER SUMMARY (PERSON-YEARS):
      YUKON TERRITORY                              29          23          11           44           44
      NORTHWEST TERRITORIES                         0           0           0            0            0
      SOUTHERN CANADA                               0           0           0            0            0
      TOTAL                                        29          23          11           44           44
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YUK 931 PUBLIC WORKS
(P)

DEPARTMENTAL OBJECTIVE:

(1) TO MAINTAIN ALL GOVERNMENT OWNED BUILDINGS AT APPROVED STANDARDS. (2) TO PLAN, DESIGN, CONSTRUCT; AND INSPECT ALL MAJOR GOVERNMENT CAPITAL BUILDING PROJECTS. (3) TO ACQUIRE, ALLOCATE AND MANAGE ALL OFFICE ACCOMMODATION SPACE FOR THE GOVERNMENT OF YUKON. (4) TO PROVIDE SAFETY AND SECURITY PROGRAMS AND AN EMERGENCY MEASURES ORGANIZATION FOR YUKON. (NOTE: PRE-ENGINEERING-PUBLIC WORKS INCLUDED AS PART OF YUK:930 PRIOR TO 1981/82).

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
ADMINISTRATION AND SUPPORT	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	1,157	3,621	5,940	4,153	2,666
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	1,157	3,621	5,940	4,153	2,666
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	388	874	1,144	988	1,028
OTHER OPERATING	429	2,460	3,078	649	675
CAPITAL	340	287	1,718	2,516	963
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	1,157	3,621	5,940	4,153	2,666
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	1,157	3,621	5,940	4,153	2,666
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	1,157	3,621	5,940	4,153	2,666
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	1,157	3,621	5,940	4,153	2,666
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	1,157	3,621	5,940	4,153	2,666
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	1,157	3,621	5,940	4,153	2,666
REVENUE FROM EXTERNAL SOURCES	0	0	176	93	97
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	29	53	54	32	32
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	29	53	54	32	32

YUK 940 ADMINISTRATION OF JUSTICE
(P)

DEPARTMENTAL OBJECTIVE:

TO DEVELOP THE SYSTEMS AND PROGRAMS REQUIRED TO ADMINISTER JUSTICE IN YUKON.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	535	2,806	3,352	3,829	10,884
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	535	2,806	3,352	3,829	10,884
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	310	1,429	1,628	2,136	2,221
OTHER OPERATING	225	1,248	1,617	1,332	1,385
CAPITAL	0	0	0	335	7,251
GRANTS/CONTRIBUTIONS	0	129	107	26	27
LOANS	0	0	0	0	0
TOTAL	535	2,806	3,352	3,829	10,884
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	535	2,806	3,352	3,829	10,884
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	535	2,806	3,352	3,829	10,884
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	535	2,806	3,352	3,829	10,884
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	535	2,806	3,352	3,829	10,884
REVENUE FROM OTHER REPORTING AGENCIES	0	46	19	21	22
REPORTED EXPENDITURE (NET)	535	2,760	3,333	3,808	10,862
REVENUE FROM EXTERNAL SOURCES	44	233	240	134	192
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	23	44	43	48	48
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	23	44	43	48	48

YUK 941 CORRECTIONAL SERVICES

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE CUSTODIAL AND REHABILITATION SERVICES FOR ADULT AND JUVENILE OFFENDERS. (INCLUDES DATA FOR YOUTH SERVICES CENTRE PRIOR TO 1977/78; DATA ARE INCLUDED IN YUK:230 COMMENCING WITH 1977/78)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	978	2,869	3,162	3,102	3,211
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	978	2,869	3,162	3,102	3,211
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	764	1,984	2,260	2,417	2,514
OTHER OPERATING	188	578	404	555	577
CAPITAL	26	286	474	95	84
GRANTS/CONTRIBUTIONS	0	21	24	35	36
LOANS	0	0	0	0	0
TOTAL	978	2,869	3,162	3,102	3,211
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	978	2,869	3,162	3,102	3,211
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	978	2,869	3,162	3,102	3,211
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	978	2,869	3,162	3,102	3,211
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	978	2,869	3,162	3,102	3,211
REVENUE FROM OTHER REPORTING AGENCIES	0	16	64	16	16
REPORTED EXPENDITURE (NET)	978	2,853	3,098	3,086	3,195
REVENUE FROM EXTERNAL SOURCES	0	1	0	1	1
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	66	65	65	65	65
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	66	65	65	65	65

YUK 942 POLICE SERVICES AGREEMENT

(P)

DEPARTMENTAL OBJECTIVE:

TO PROTECT SOCIETY AND ENFORCE THE LAW IN YUKON.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	750	5,101	4,859	5,737	5,966
NET INTER-AGENCY TRANSFERS	-750	0	0	0	0
REPORTED EXPENDITURE	0	5,101	4,859	5,737	5,966
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	5,101	4,859	5,737	5,966
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	5,101	4,859	5,737	5,966
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	5,101	4,859	5,737	5,966
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	5,101	4,859	5,737	5,966
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	5,101	4,859	5,737	5,966
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	5,101	4,859	5,737	5,966
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	5,101	4,859	5,737	5,966
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

YUK 943 LAND CLAIMS SECRETARIAT

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE YUKON GOVERNMENT REPRESENTATION IN THE NATIVE LAND CLAIMS NEGOTIATING PROCESS AS PROVIDED FOR IN THE FEDERAL-TERRITORIAL AGREEMENT.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
EVOLUTION OF GOVERNMENT	70%	70%	70%	70%	70%
QUALITY OF LIFE	15%	15%	15%	15%	15%
ECONOMIC GROWTH	15%	15%	15%	15%	15%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	22	365	455	518	538
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	22	365	455	518	538
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	90	112	133	138
OTHER OPERATING	22	275	343	385	400
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	22	365	455	518	538
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	22	365	455	518	538
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	22	365	455	518	538
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	22	365	455	518	538
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	22	365	455	518	538
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	22	365	455	518	538
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	2	2	3	3
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	2	2	3	3

YUK 944 FIRE PREVENTION AND PROTECTIVE INSPECTION

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR FIRE PREVENTION AND INSPECTION SERVICES.
(INCLUDES AMBULANCE SERVICES (YUK:945) PRIOR TO 1977/78)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	334	721	1,035	1,134	1,003
NET INTER-AGENCY TRANSFERS	0	0	0	0	0
REPORTED EXPENDITURE	334	721	1,035	1,134	1,003
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	130	492	543	657	694
OTHER OPERATING	204	127	185	195	204
CAPITAL	0	102	307	271	105
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	334	721	1,035	1,134	1,003
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	334	721	1,035	1,134	1,003
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	334	721	1,035	1,134	1,003
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	334	721	1,035	1,134	1,003
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	334	721	1,035	1,134	1,003
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	334	721	1,035	1,134	1,003
REVENUE FROM EXTERNAL SOURCES	17	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	9	13	13	13	13
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	9	13	13	13	13

YUK 945 AMBULANCE SERVICES
(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE AMBULANCE SERVICES TO VARIOUS AREAS OF THE TERRITORY.
(INCLUDED IN YUK:944 PRIOR TO 1977/78)

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
QUALITY OF LIFE		100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED		629	687	751	724
NET INTER-AGENCY TRANSFERS		0	0	0	0
REPORTED EXPENDITURE		629	687	751	724
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES		505	521	495	516
OTHER OPERATING		87	108	151	167
CAPITAL		37	58	104	41
GRANTS/CONTRIBUTIONS		0	0	0	0
LOANS		0	0	0	0
TOTAL		629	687	751	724
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY		629	687	751	724
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		629	687	751	724
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY		629	687	751	724
NORTHWEST TERRITORIES		0	0	0	0
NORTH GENERALLY		0	0	0	0
CANADA		0	0	0	0
TOTAL		629	687	751	724
REVENUE FROM OTHER REPORTING AGENCIES		0	0	0	0
REPORTED EXPENDITURE (NET)		629	687	751	724
REVENUE FROM EXTERNAL SOURCES		22	22	21	22
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY		13	13	13	13
NORTHWEST TERRITORIES		0	0	0	0
SOUTHERN CANADA		0	0	0	0
TOTAL		13	13	13	13

YUK 999 LOAN AMORTIZATION PAYMENTS

(P)

DEPARTMENTAL OBJECTIVE:

TO PROVIDE FOR THE AMORTIZATION OF LOANS TO THE TERRITORIAL GOVERNMENT.

FUNCTION: GENERAL GOVERNMENT SERVICES

	1973/74 (ACTUAL)	1982/83 (ACTUAL)	1983/84 (ACTUAL)	1984/85 (FORECAST)	1985/86 (PLANNED)
*ALLOCATION BY NORTHERN OBJECTIVE (%):					
UNALLOCATED	100%	100%	100%	100%	100%
*FINANCIAL SUMMARY ($000S):					
TOTAL FUNDS ALLOCATED	4,549	13,235	8,372	724	784
NET INTER-AGENCY TRANSFERS	-4,549	-13,235	-8,372	-724	-784
REPORTED EXPENDITURE	0	0	0	0	0
OBJECT OF EXPENDITURE:					
SALARIES AND WAGES	0	0	0	0	0
OTHER OPERATING	0	0	0	0	0
CAPITAL	0	0	0	0	0
GRANTS/CONTRIBUTIONS	0	0	0	0	0
LOANS	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF RESPONSIBILITY CENTRE:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
LOCATION OF PRINCIPAL BENEFIT:					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
NORTH GENERALLY	0	0	0	0	0
CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0
REVENUE FROM OTHER REPORTING AGENCIES	0	0	0	0	0
REPORTED EXPENDITURE (NET)	0	0	0	0	0
REVENUE FROM EXTERNAL SOURCES	0	0	0	0	0
*MANPOWER SUMMARY (PERSON-YEARS):					
YUKON TERRITORY	0	0	0	0	0
NORTHWEST TERRITORIES	0	0	0	0	0
SOUTHERN CANADA	0	0	0	0	0
TOTAL	0	0	0	0	0

ANNUAL NORTHERN EXPENDITURE PLAN 1985/86

APPENDICES

I Government Priorities in the North

II Guidelines for Social Improvement

III Expenditure and Employment Data for ANEP and Total Federal Government Comparisons

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APPENDIX I

Government Priorities in the North

The Government's order of priorities in the North, as set out in the Northern Development Policy adopted in 1971/72, is as follows:

(i) To put into rapid effect the agreed guidelines for social improvement (as described in Appendix II);

(ii) To maintain and enhance the natural environment through such means as intensifying ecological research, establishing national parks and ensuring wildlife conservation;

(iii) To encourage and stimulate the development of renewable resources, light industries and tourism, particularly those which create job and economic opportunities for native northerners;

(iv) To encourage and assist strategic projects (key to increased economic activity in the region or Territory, with solid economic and social benefits) in the development of non-renewable resources and in which joint participation by government and private interests is generally desirable; and,

(v) To provide necessary support for other non-renewable resource projects of recognized benefit to northern residents and Canadians generally.

APPENDIX II

Guidelines for Social Improvement

As part of the Northern Development Policy adopted by the Government in 1971/72, the following Guidelines for Social Improvement, to be acted on by all departments and agencies involved in the North, were established.

(i) consciously create in government and industry employment opportunities for native people through attractive incentives, meaningful targets and, where necessary, imposed obligations;

(ii) re-orient employment practices of government and industry in order to provide intensive training, not only in preparation for foreseeable employment, but also including on-the-job training;

(iii) liberalize education and training techniques to produce more quickly qualified native practitioners in all professions and skills including teachers, nurses, mechanical engineers, communication technicians, management personnel, aircraft pilots and mechanics among others, with full provision for continuity and upgrading;

(iv) train and provide experience for native northerners in executive and administrative posts, especially at municipal levels and even at the risk of higher costs and some mistakes;

(v) improve opportunities and mechanisms for consultations involving native peoples, industry and government; for social and economic development of the native bands and communities; and, for hearing grievances;

(vi) maintain opportunities for traditional pursuits (hunting, fishing, trapping), encouraging a shift to analogous activities (campsite supervisors, tourist guides, game and fire wardens), for native peoples and expanding well-established programs providing cultural outlets for the indigenous peoples so that they will be involved increasingly in all phases (including marketing);

(vii) ensure sensitive counselling of native peoples and would-be immigrants, closest liaison with industry and effective cooperation as a group on the part of all government departments and agencies concerned with people programs;

(viii) strengthen communication links (telephone, data, radio, live television for education and entertainment) among communities in the North and between the people of the North and fellow Canadians in the South;

(ix) improve transportation facilities for movement of people within the regions of the North and to and from the North;

(x) safeguard the culture (language, arts, handicrafts, traditional pursuits) of native peoples in the course of education, training, employment and community life; and, above all, their right to choose what is to be preserved.

APPENDIX III

Expenditure and Employment Data
for ANEP and Total Federal Government Comparisons

In making comparisons between Northern and total Federal Government expenditures and employment, the following data were used.

With respect to the 1984/85 and 1985/86 planned expenditures of the Federal Government, the initial Main Estimates for each year, including budgetary and non-budgetary amounts, were taken from the 1985/86 "Blue Book". The 1973/74 data represent actual expenditures. The corresponding ANEP figures represent the initial planned expenditures for 1984/85 and 1985/86.

For employment, the 1984/85 and 1985/86 planned levels of the Federal Government correspond to the initial number of person-years authorized for each year as identified in the Main Estimates for each year. The 1973/74 actual person-year utilization figure was provided by the Treasury Board Secretariat since the Blue Book does not contain actual utilization data. In each case, Federal Government employment comprises the personnel resources of departments and agencies which are subject to Treasury Board control, excluding proprietary crown corporations and military person-years. In this connection, the corresponding ANEP employment figures represent the initial person-year levels planned for 1984/85 and 1985/86 and the actual utilization reported for 1973/74, excluding CBC, CMHC and military person-years reported by DND.

Comparison of Total Federal Government and ANEP Expenditures and Employment

	1973/74 Actual	1984/85 Planned	1985/86 Planned	Change Over One Year (1984/85 to 1985/86)	Change Over Thirteen Years (1973/74 to 1985/86)
Expenditure ($ millions):					
Total Federal Government	24,541	96,524	102,531	+ 6.2%	+317.8%
ANEP	353	1,429	1,533	+ 7.3%	+334.3%
Employment (Person-Years):					
Total Federal Government	287,947	257,013	258,222	+ 0.5%	- 10.3%
ANEP	7,663	8,775	9,935	+ 13.2%	+ 29.6%

APPENDIX IV

Northern Canada Power Commission

The following information has been extracted from the 36th Annual Review (for the year ended March 31, 1984) of the Northern Canada Power Commission.

BUSINESS OF THE COMMISSION:

The Northern Canada Power Commission is a Federal Crown Corporation which operates under authority of the Northern Canada Power Commission Act. It is concerned with the planning, construction and management of public utilities, primarily electrical, on a commercial basis. For this purpose, it is empowered to survey utility requirements, construct utility plants in the Northwest Territories, the Yukon Territory, and, subject to the approval of the Governor in Council, elsewhere in Canada.

The Commission is the principal producer of electricity north of 60° and operates the main transmission networks in the Yukon and Northwest Territories. Heat, water and sewerage service utilities are operated at Inuvik, N.W.T. Wholesale heat supply is provided to the Northwest Territories Government for distribution at Frobisher Bay. Residual heat recovery systems are operated at several locations.

The Commission's Head Office is located at Edmonton, Alberta. Regional offices are located in the Territorial capitals of Yellowknife, Northwest Territories and Whitehorse, Yukon Territory.

It is a requirement of the Authorizing Act that operations of the Commission shall be self-sustaining within each rate zone as defined in the Act. Consequently, rates charged for utilities supplied must provide sufficient revenue to cover interest and principal payments on loans made to the Commission, operating, maintenance, administrative and all other expenses, and contingency allowances.

STATEMENT OF OPERATIONS
FOR THE YEAR ENDED MARCH 31:

($ millions)

	1973/74 Total	1980/81 Total	1981/82 Total	1982/83 Total	1983/84 Total
Income	15.6	55.9	73.4	79.3	81.9
Expense	11.9	42.4	59.0	57.2	61.2
Interest on Loans	3.3	13.9	14.0	14.8	14.9
Net Income (Loss)	0.4	(0.4)	0.4	7.3	5.9
NUMBER OF EMPLOYEES	*311*	*304*	*333*	*331*	*326*

APPENDIX V

Northern Transportation Company Limited
(and subsidiary companies)

The following information has been extracted from Annual Reports of the Northern Transportation Company Limited (1973 to 1983).

RESPONSIBILITIES:

Northern Transportation Company Limited has operated throughout the *Mackenzie River system for 50 years*, along the Western Arctic Coast and islands for 27 years, and along the west coast of Hudson Bay for nine years. The company's marine operations have been the principal mode of transportation for community freight needs and logistic support for oil, gas and mineral exploration and development. The marine operations are complemented by Grimshaw Trucking and Distributing Ltd., a wholly-owned trucking subsidiary.

CONSOLIDATED STATEMENT OF INCOME AND EXPENSES*
for the year ended December 31:

($ millions)	1973	1980	1981	1982	1983
Income					
- Operating Revenue	16.4	34.4	42.0	46.4	44.5
- Parliamentary Appropriation**	-	0.8	0.6	1.1	0.6
- Other (Interest, Capital Gains)	0.1	2.9	3.9	3.3	2.3
	16.5	38.1	46.5	50.8	47.4
Expense					
- Operating	18.3	30.7	39.8	41.3	41.7
- Other (Interest on Debt)	2.3	3.0	3.0	2.9	2.6
	20.6	33.7	42.8	44.2	44.3
Net Profit (Loss) before deferred Income Tax	(4.1)	4.4	3.7	6.6	3.1
Plus Extraordinary Item	-	-	-	1.0	-
Less Income Tax (Credit)	(2.1)	2.1	3.5	3.0	1.4
Net Profit (Loss)	(2.0)	2.3	0.2	4.6	1.7
NUMBER OF EMPLOYEES	*1,127*	*713*	*738*	*768*	*669*

* Principles of Consolidation - The consolidated financial statements include the accounts of the company and its subsidiaries, Northern Offshore Limited (formerly Yellowknife Transportation Company Limited) and Grimshaw Trucking and Distributing Ltd., both of which are wholly-owned.

** Parliamentary Appropriation - Parliament approved these payments to the company to defray the excess of costs incurred over revenue earned from the Keewatin resupply operations (1975 to 1983) and Great Bear Lake resupply operation (1978-1982). 1981 - 1983 figures relate only to Keewatin resupply.